

III. Review of Program Needs and Expenditure Flexibility

Butte County (County) prepared the Application between April and July 2004, anticipating that it would be submitted in August 2004. The tables and narrative were based on the County's Fiscal Year (FY) 2004-05 Proposed Budget. Due to various staffing difficulties the project was put on hold. On August 31, 2004, the Board of Supervisors adopted the Final Budget. The Application was submitted on February 10, 2005.

The County included an addendum with the Application that shows the major changes between the Proposed Budget and the Final Budget. The County explains in the addendum that the changes between the proposed and final budgets were not material and had minimal impact on the overall unmet needs of the County. Accordingly, the County submitted the Application essentially as it was written in August 2004.¹

The Application indicated total basic county unmet needs of \$58.4 million. This amount was revised to \$57.2 million on March 30, 2005, when the County responded to various questions asked by staff regarding departmental summary evidence related to the unmet needs requests documented in the Application.

In reviewing unmet needs requests, staff followed guidelines outlined in Section I., Applicable Law and Standard of Review. Staff's review of unmet needs excludes future unmet needs. This approach sustains the comparability in the analysis because, due to uncertainties associated with future state budgets, the resource flexibility analysis is limited to the current year.

Many of the workload indicators contained in the Application are based on the County's experience between 1999 and 2003. Staff found trends that support the County's claim of unmet needs and recommends approval provided that the County submits more current information to support their underlining assertions.

In addition, the following departments are not entirely funded from the County's General Fund: Fire Protection, Water and Resource Conservation, Employment and Social Services, Public Works, and Library. For instance, the Fire Department receives approximately 87 percent of its funding from the County General Fund; therefore, the unmet needs recommended for approval were reduced by 13 percent to reflect only the County General Fund's contribution.

Furthermore, staff did not integrate the number of vacancies into the analysis since vacancies may not necessarily correlate with the types of additional positions being requested as unmet needs.²

Public Protection Departments

District Attorney:

The District Attorney is the County prosecutor and is responsible for the prosecution of all criminal violations of state and local laws within Butte County. All services are mandated

¹ See Exhibit A, p. iii

² See Exhibit L.

except investigative services. Though essential to effective prosecution, the level of investigative services is discretionary and dependent, in part, upon the amount of investigative assistance received from local police or other agencies.

Currently, the department is staffed with 20 attorneys. Since 1999, only one new attorney has been added. To keep up with their workload, the attorneys work unpaid overtime.

The District Attorney requests current unmet needs of **\$746,433**, which is comprised of the following:

- \$420,915 for five attorney positions
- \$139,932 for three legal secretary positions
- \$185,586 for two criminal investigator positions

The five attorneys would be divided into the following five caseloads:

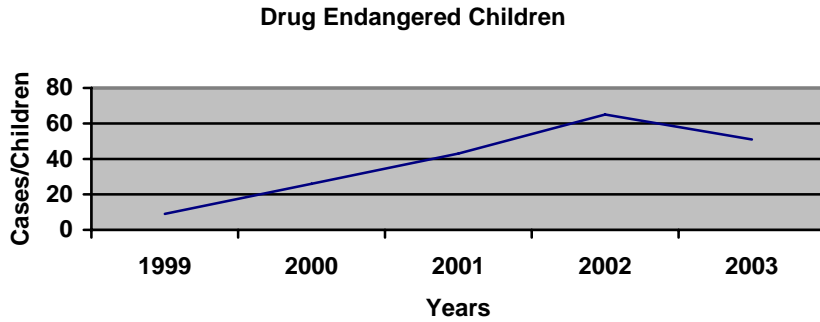
- Drug Endangered Children
- Economic Crime (ID Theft, Elder and Dependent Adult Financial Abuse, Fraud)
- Domestic Violence
- Special Victims (Elder Abuse, Child Abuse, Sexual Assault, Stalking)
- Misdemeanor Cases

The Application requests that the five attorneys be supported by three legal secretaries. Additionally, two criminal investigators are requested for major crimes including homicides, felony assaults, weapons offenses, gang cases, drug cases, robbery, felony theft, arson, and all juvenile crimes.

Drug Endangered Children Cases

The Application shows an 82 percent increase in new Drug Endangered Children cases from Fiscal Years 1999 to 2003. Additionally, during the same period, the children rescued related to these cases increased from 45 children in 1999 to 223 children in 2003³, a 395 percent increase. The Application does not provide any current staff levels pertaining to this particular caseload, nor does it provide any clarity as to how these caseloads correlate to the number of children rescued.

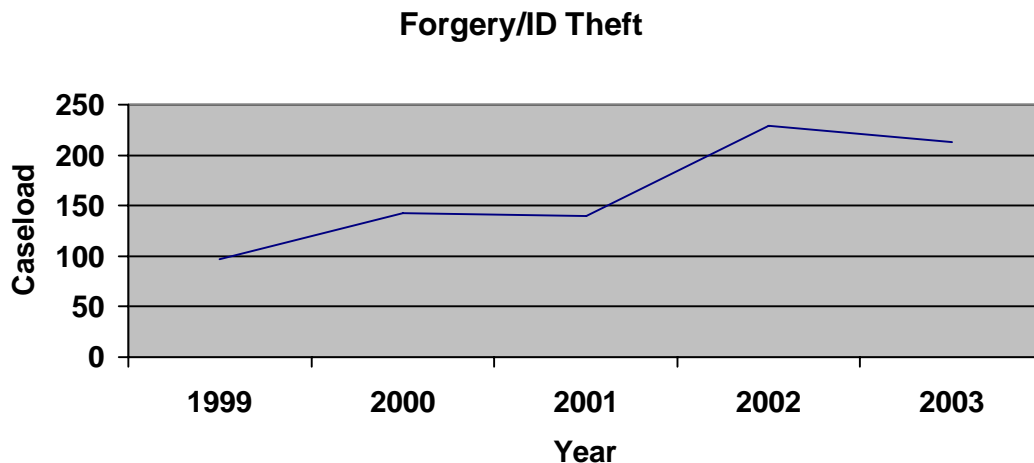
³ Butte County Application, p.78



The information provided in the application, as summarized above, shows that the caseload appears to be on an increasing trend. Therefore, staff recommends the approval of unmet needs for one attorney position for the Drug Endangered Children cases at \$84,183, contingent upon the County submitting updated information (e.g., 2004 and 2005 caseload information) that shows that this is a continuing trend.

Economic Crime

The Application indicates that the Economic Crime caseloads include ID theft, elder and dependent adult financial abuse, and fraud.⁴ However the Application only includes key caseload indicators for the category of Felony Forgery/ID theft. Elder and Dependent Adult Financial Abuse, and Fraud caseload amounts are not mentioned or listed in the Application. Therefore, staff's analysis is based only on the workload indicators for Felony Forgery/Id Theft. The Application shows a steady increase of Felony Forgery/ID Theft cases from FY 1999 through FY 2002, with a decrease from 229 cases in 2002 to 213 cases in FY 2003.⁵



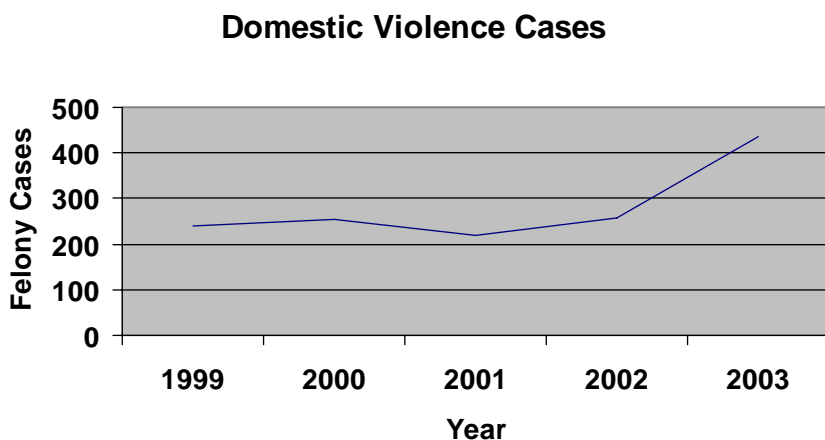
⁴ Butte County Application, p.80

⁵ Butte County Application, p. 78

Based on the information provided, the caseload trend is increasing overall. Therefore, staff recommends approval of unmet needs for one attorney position for Economic Crime cases at \$84,183, which is contingent upon the County submitting updated information (e.g., 2004 and 2005 caseload information) that shows that this is a continuing trend.

Domestic Violence

The Application shows that the Felony Domestic Violence caseload increased by 81 percent between FYs 1999 through 2003.⁶ In 1999, the County received 241 Felony Domestic Violence cases. During 2000, the Felony Domestic Violence cases increased by 4 percent to 253 cases. However, during 2001 the cases in this unit dropped 15 percent to 219 cases. The following year, 2002, the Felony Domestic Violence cases increased 17 percent to 257 cases. Lastly, in 2003, the cases increased 70 percent to 437 cases.⁷



Based on the data presented showing an increasing trend in Felony Domestic Violence cases, staff recommends approval of unmet needs for one attorney position at \$84,183, which is contingent upon the County submitting updated information (e.g., 2004 and 2005 caseload information) that shows that this is a continuing trend.

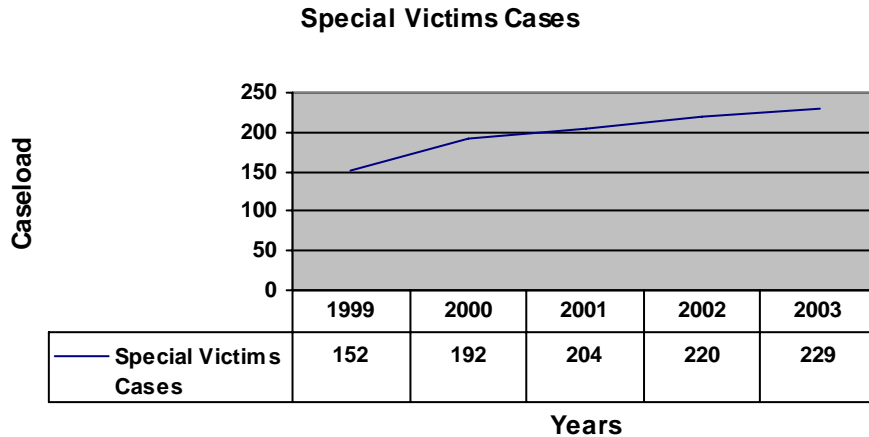
Special Victims

The District Attorney requests one attorney to handle the Special Victims cases comprised of Elder Abuse, Child Abuse, Sexual Assault, and Stalking cases. Additional information supplied by the County on March 30, 2005, indicates that the caseload indicators for Special Victims are as follows: ⁸

⁶ Butte County Application, p. 80

⁷ Butte County Application, p. 78

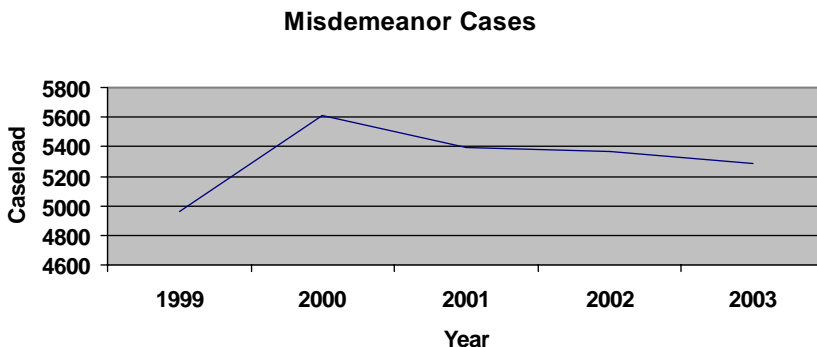
⁸ Butte County response to staff questions, dated March 30, 2005, District Attorney Question #2



Since Special Victim cases appear to be increasing year to year, staff recommends approval of unmet needs for one attorney position at \$84,183, contingent upon the County submitting updated information (e.g., 2004 and 2005 caseload information) that shows that this is a continuing trend.

Misdemeanor Cases

The Application shows an increase of 6.4 percent in Misdemeanor Cases over the four-year period of 1999 through 2003. Staff notes that this is true if the number of cases in 1999 are compared to the number of cases in 2003. However, staff found that in 2000, Misdemeanor Cases peak at 5,609 cases and has steadily decreased to 5,285 cases in 2003. This shows a 6 percent decrease in Misdemeanor Cases from 2000 through 2003.⁹



Based on a decreasing caseload trend, staff recommends unmet needs of \$84,183 for one attorney for Misdemeanor Cases be disapproved.

Legal Secretaries

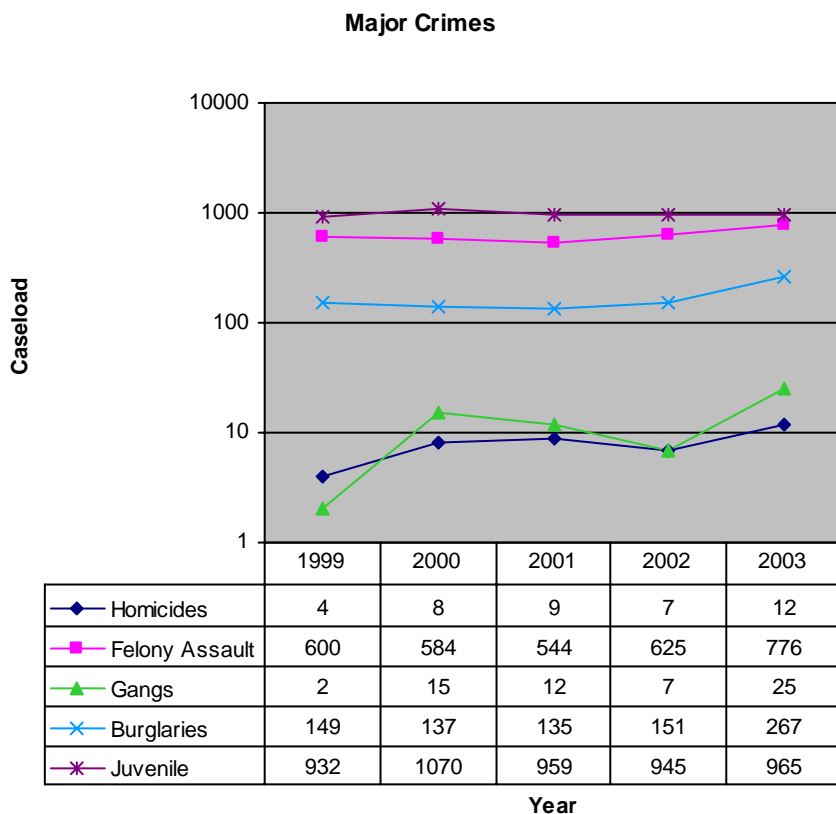
The District Attorney requests three legal secretary positions to support the five requested attorney positions mentioned above. This would be calculated at a ratio of 1.6 attorneys for

⁹ Butte County response to staff questions, dated March 30, 2005, District Attorney Question #2

every one legal secretary. This ratio is slightly higher than the average of six comparable counties that was provided by the County.¹⁰ Using the sample of the industry standard of 1.46 attorneys per secretary, provided by the County, the staff calculated the need of 2.5 or 3 legal secretaries. Staff recommends the approval of unmet needs of \$139,932 for all three legal secretary positions contingent upon the final recommendation on attorney positions.

Investigators for Major Crimes

As stated in the Application, two additional investigator positions are requested to handle the alleged unmet needs in the major crimes area. Major crimes are described as homicides, felony assaults, weapons offenses, gang cases, drug cases, robbery, felony theft, arson and all juvenile crimes. In the Application, it shows that homicide, felony assault, gangs, burglaries and juvenile cases have increasing trends over a four-year period.¹¹



Since there is a clear increase in these crime cases, staff recommends approval of the unmet needs for two investigator positions at \$185,586.

Staff recommends the conditional approval of \$662,250 and the disapproval of \$84,183 (Misdemeanor Case Attorney) in unmet needs for the District Attorney's Office.

¹⁰ Butte County response to staff questions, dated March 30, 2005, District Attorney Question #3

¹¹ Butte County's response to staff questions, dated March 30, 2005, District Attorney Question #2

Fire:

Butte County contracts with the California Department of Forestry and Fire Protection (CDF) to operate the Butte County Fire Department. The contract primarily provides funding for CDF professional command and fire fighting staff to operate the Fire Department. The CDF and Butte County Fire Department function as one fully integrated organization operating 42 state, county, and volunteer fire stations countywide. Services include response to fires of all types, medical emergencies, rescues, hazardous materials first responders, and fire prevention activities. There are also 22 volunteer fire companies that provide first response to fires and medical emergencies in remote areas of the county and augment career fire fighters in more urbanized areas. The County provides supervision, worker's compensation, protective gear, radios, fire apparatus maintenance, basic fire equipment, and in some cases, fire stations.

All services are mandated except the hazardous materials response capabilities provided by the Butte County Hazardous Materials Joint Powers Agreement, which has been authorized by the Board of Supervisors since 1990. Also, the Fire Department includes a Drowning Accident Rescue Team (DART), Fire Protection Planning, Public Education, as well as Code and Law Enforcement, as part of its all risk services.

In the Application, the Fire Department originally requested \$2,683,222 in unmet needs.¹² With the passage of the Butte County 2004-05 Budget, the Fire Department changed its request to \$3,764,687. However, in its response to staff questions, the County finalized the unmet needs request at **\$2,171,208**, which includes the following:¹³

- \$305,208 for three FTE Fire Apparatus Engineers (FAEs), two at North Chico and one Hazardous Materials (Haz Mat) FAE at Kelly Ridge
- \$40,000 for Overtime/Training Budget
- \$220,000 for Volunteer Equipment
- \$87,000 for Volunteer Stipend Budget
- \$1,519,000 for Equipment Replacement Fund

The key workload indicators illustrated in the Application show the number of emergency incidents handled by the Fire Department increased 6 percent overall between 2000 and 2003.¹⁴ However, 10 out of 15 of emergency categories have a decreasing trend. Particularly, it appears that in the area of Haz Mat, incidents have decreased by 14 percent between 2000 and 2003. Therefore, staff recommends the approval of \$203,472 of unmet needs to replace the loss of two FAEs at the North Chico Fire Station and the disapproval of \$101,736 of unmet needs for the Kelly Ridge Haz Mat FAE.

¹² Butte County Application, p. 91

¹³ Butte County response to staff questions, dated March 30, 2005, Fire Question #3

¹⁴ Butte County Application, p. 86

The narrative of the Application indicates that BCFD has cut down its training activities by transferring staff between engine companies, spreading training classes over several shifts and rescheduling training to a later date to reduce expenditures. It also states, that these activities have resulted in fuel savings, increased availability of resources, flexibility for on duty personnel, and decreased training at overtime pay rates.¹⁵ It is unclear as to what, if any, current training challenges or violations have resulted from this training alteration. Therefore, staff recommends the disapproval of \$40,000 for Overtime/Training Budget.

In regards to Volunteer Equipment and Stipend Budget, staff received limited information on the details of these requests since the BCFD changed its unmet needs after the adoption of the current budget. It appears that two fire engines for volunteer stations were budgeted under Ancillary Services in the County's 2004-05 budget, but conditioned on the actual award of the related grants and receipt of volunteer matching funds.¹⁶ It is unclear whether or not this is the same current unmet needs request. Also, in an effort to enhance revenue the BCFD received a grant in the amount of \$213,000 from the Office of Traffic Safety (OTS) in 2004 for equipment and a volunteer squad. The equipment was purchased and assigned to volunteer staffed companies.¹⁷ There is no detail to support \$87,000 for a stipend budget. No calculation or estimate information appears in either the Application or in the Butte County response to staff. Therefore, staff recommends the disapproval of \$220,000 in unmet needs for Volunteer Equipment and the disapproval of \$87,000 in unmet needs for the Volunteer Stipend Budget.

The Application states that the Equipment Replacement Fund was liquidated this past fiscal year to balance the County's budget deficit. The amount of \$2,000,000 was transferred from this fund to the County's General Fund. Thus, leaving the department with unfunded equipment needs from FYs 2003-04 through 2004-05, including:¹⁸

- \$375,000 for one ladder truck
- \$575,860 for two fire engines
- \$47,751 for one mechanics vehicle
- \$148,174 for four command vehicles
- \$27,703 for one utility vehicle

This list, from the Application, totals \$1,174,488. The County revised this amount to \$1,519,000 in their response to staff questions.¹⁹ However, there is no information to support the increased amount. Therefore, staff recommends approval of the amount in the Application for the replacement equipment, and the disapproval of \$344,512 (the difference between Application request and the revised request).

¹⁵ Butte County Application, p. 83-84

¹⁶ Butte County 2004-05 Proposed Budget, p. 153 and Butte County Final Budget 2004-05, p. 91

¹⁷ Butte County 2004 Application, p. 84

¹⁸ Butte County 2004 Application, p. 90-91

¹⁹ Butte County response staff questions, dated March 30, 2005, Fire Question #3

Staff acknowledges \$1,377,960 in unmet needs. However, since the Fire Department received approximately 13 percent of its funding from sources other than the County General Fund in FY 2004-05, staff recommends only \$1,198,825 of the \$1,377,960 be included as an approved unmet needs.²⁰ Staff recommends disapproval of \$972,383 in unmet needs for the Fire Department.

Probation:

The Probation Department provides mandated and discretionary services (i.e., investigations, sentence recommendations through court reports, supervision of persons formally placed on probation, and administration of various programs) to the adult and juvenile courts in the County. The Department is essentially a function of the courts, providing reports and recommendations to the courts regarding the sentencing of persons convicted of crimes.

All of the Probation Department's services are statutory or judicially mandated with the exception of Probation and School Services (PASS) that places probation officers in school districts to focus on truant students.

The actual authorized level of direct expenditures and allocated positions in FYs 2002-03, 2003-04 and 2004-05 for Probation-General Services (budget unit 430.001) are illustrated below.²¹

<u>Fiscal Year</u>	<u>Direct Expenditures</u>	<u>Allocated Positions</u>
2002-03	\$6,222,627	101.75
2003-04	\$7,343,007	105.5
2004-05	\$7,556,336	96.5

The actual authorized level of direct expenditures and allocated positions in FYs 2002-03, 2003-04 and 2004-05 for Probation-Juvenile Hall (budget unit 420.001) are illustrated below.²²

<u>Fiscal Year</u>	<u>Direct Expenditures</u>	<u>Allocated Positions</u>
2002-03	\$3,115,709	55.5
2003-04	\$3,689,271	56.5
2004-05	\$3,495,853	48

²⁰ General Fund transfer to the Fire Protection Fund approximates 87% ($=\$12,153,746/\$13,919,098*100$) per the Butte County FY 2004-05 Budget, Schedule 5 and Schedule 8. General Fund portion of unmet needs is computed as: $\$1,198,825 = \$1,377,960*87\%$.

²¹ Butte County 2002-03 Budget, p. 445-472; Butte County 2003-04 Budget, p. 210-229 and 455; Butte County 2004-05 Budget, p. 98-104; Salary Ordinances & Position Allocations 2004-2005, p. 6-7

²² Butte County 2002-03 Budget, p. 445-472; Butte County 2003-04 Budget, p. 210-229 and 455; Butte County 2004-05 Budget, p. 98-104; Salary Ordinances & Position Allocations 2004-2005, p. 6-7

Juvenile Services

The Juvenile Services Division requests current unmet needs of **\$3,031,372**, which is composed of the following:

- \$706,945 for staffing in the Juvenile Intake Unit
- \$1,523,440 for staffing in Juvenile Field Services and Juvenile Supervision
- \$401,699 for staffing in the Electronic Monitoring Program
- \$329,288 for staffing and related expenses related to Senate Bill 933²³ services
- \$70,000 for California Youth Authority impact

The Juvenile Intake Unit requests nine professional and three clerical staff. Key workload indicators in the Application reflect an increase in new referrals and reports completed, and increasing average trends in cases closed monthly and petitions filed.²⁴ The request for additional staff would allow for the investigation of matters regarding the custody, status, and welfare of minors appearing in Juvenile Court as well as the investigation of the circumstances and facts surrounding the delivery of any minor taken into custody. Therefore, staff recommends approval of \$706,945 for staffing in the Juvenile Intake Unit, contingent upon the County submitting updated information (e.g., 2004 and 2005 caseload information).

The Juvenile Field Services (high school) and the Juvenile Supervision (junior high school) each request twelve additional professional staff. The request for additional staff would allow for the supervision of minors placed on probation by the Juvenile Court. This increased staffing would drop caseloads to under 60 in most places for high school, and would allow for a directed and coordinated effort of early intervention and supervision of late elementary and junior high school juveniles.²⁵ Therefore, staff recommends approval of \$1,523,440 for staffing in Juvenile Field Services and Supervision, contingent upon the County submitting updated information (e.g., 2004 and 2005 caseload information).

The Electronic Monitoring Program currently supervises no more than 45 juveniles at one time while they are on house arrest with two Probation Officers and one Probation Technician. Juvenile Services proposes expanding that supervision to 100 juveniles at a time with the addition of seven staff members, four probation officers and two probation technicians. There is no explanation of the need for a richer ratio, i.e., if the current staff supervises 45 juveniles, wouldn't the addition of two times the number of staff be able to supervise 135 juveniles (3*45=135)? And, there is no explanation of why the expansion is necessary or if there would be an impact on other supervision activities. Therefore, staff recommends the disapproval of \$401,699 for the expansion of the Electronic Monitoring Program.

²³ Senate Bill 933, Chapter 311, Statutes of 1998

²⁴ Butte County Application, p. 100

²⁵ Butte County Application, p. 104

Five professional staff and ancillary office and travel expenses are requested for probation Senate Bill 933 homes. Senate Bill 933 requires County Probation Departments to visit every ward placed in a group home every 30 days and to complete a comprehensive assessment of their placement conditions.²⁶ The Application states that there is an average of 55 minors placed in group homes. However, the workload indicators show that group home placements averaged 40 per month.²⁷ There is insufficient information in the Application to evaluate whether the number of staff requested is supported. Therefore, staff recommends disapproval of \$329,288 for staffing and related expenses related to Senate Bill 933 services.

Any trial court of the State of California is authorized to make an order to commit an offender to the California Youth Authority. The County pays for the incarceration of these serious offenders, although, these costs vary annually. The Application estimates these costs at \$320,000 in FY 2004-05, but only \$250,000 was included in the County budget leaving unmet needs of \$70,000. The staff recommends approval of the \$70,000.

Staff recommends conditional approval of \$2,300,385 and disapproval of \$730,987 in unmet needs in the Juvenile Services Division.

Pro-Active Services

The Pro-Active Unit serves probationers who are both juveniles and young adults. These additional supervision tools are funded by grants and Federal Temporary Assistance to Needy Families (TANF) funds.

Pro-Active Services requests current unmet needs of **\$259,538** for its Intensive Supervision Gang Caseload, which is composed of the following:

- \$77,555 for one Supervising Probation Officer position
- 181, 983 for three Probation Officers I/II/III positions

The Intensive Supervision Gang has one position supervising a caseload of 60 probationers involved in gang related activities. An additional three Probation Officers and a Supervisor (\$259,538) are requested because the number of gang related probationers in the County are beyond the number one officer can intensively supervise. Information included in the District Attorney section of the report, indicates that gang cases significantly increased from two in 1999 to 25 in 2003 and that felony gang cases increased from two to 22 during the same time period.²⁸ Therefore, staff recommends approval of \$259,538 for Intensive Supervision Gang caseload, provided the County provides information to support the number of positions.

Staff recommends conditional approval of \$259,538 in unmet needs in Pro-Active Services.

²⁶ Butte County Application, p. 105

²⁷ Butte County Application, p. 101

²⁸ Butte County Application, p. 78, 107

Juvenile Hall Services

Juvenile Hall requests unmet needs of **\$490,000**, which consists of the following:

- \$410,000 to replace 20 beds that were unfunded due to recent budget constraints
- \$80,000 for additional annual medical costs

Juvenile Hall had 1,733 intakes in 2003, with an average daily population of 59.18.²⁹ This compares to the 1995 average daily population of 55.86.³⁰ Currently, medical services in the facilities are contracted out to a private provider. Additional nursing staff and other medical services are being requested.

There is insufficient data to evaluate this request. The average daily population figures provided by the County do not support activating an additional 20 beds. With respect to medical, there is no explanation of what the \$80,000 would cover. Therefore, staff recommends the disapproval of \$490,000 for 20 beds and annual medical costs.

Staff recommends disapproval of \$490,000 in unmet needs in Juvenile Hall Services.

Adult Services

The Adult Services Division requests current unmet staffing needs of **\$4,913,179**, which is composed of the following:

- \$526,553 for the Adult Intake Unit
- \$693,131 for North County Intensive
- \$437,388 for South County Intensive
- \$1,183,273 for Domestic Violence Unit
- \$464,121 for Sex Offender caseload
- \$523,021 for Administrative Monitoring caseload
- \$133,266 for Drug Court
- \$60,661 for one Probation Officer I/II/III position for the High Intensity DUI Enforcement (HIDE) Program
- \$182,161 for the Victim/Witness program
- \$101,411 for Interstate Supervision

²⁹ Butte County Application, p. 108-109

³⁰ Butte County Application, p. 108

- \$608,193 in general needs

The Adult Intake Unit investigates the background of persons convicted of a crime and makes recommendations to the courts as to the suitability of the defendant for probation as well as investigating and recommending felony sentences. The Adult Supervision Unit supervises the conduct of convicted adult defendants while on probation or parole.

The Application requests seven Probation Officers and clerical staff (\$526,553) for the Adult Intake Unit which would allow more comprehensive reporting, detailed investigations with victim input, and reduce mandatory overtime of the unit. Key workload indicators show an increase in investigations and reports from 2001-03.³¹ Staff recommends approval of the \$526,533 for Adult Intake staffing, contingent upon the County providing updated caseload information.

The Application requests the addition of 82.5 positions at a cost of \$3,778,443 in the Adult Supervision Unit for the following: (1) North and South County Intensive which deals with probationers who represent a threat to public safety and/or themselves, (2) Domestic Violence Unit, (3) Sex Offender Unit, (4) Administrative Monitoring where probationers report by mail, (5) Drug Court which is a system designed to address criminally involved drug addicts, (6) HIDE Program to reduce recidivism of DUI and repeat DUI offenders, (7) Victim/Witness Program which provides services to crime victims, and (8) Interstate Supervision.

Generally, all these requests are based on achieving a probationer to Probation Officer ratio that would achieve maximum results. In the Application, workload indicators show that between 2000 and 2003, the number of probationers supervised increased from 1087 to 1246.³² While this represents an increase, information to support the number of positions being requested is insufficient. Additionally, each specific unit only submitted information for the 2002 and 2003 fiscal years, limiting the analysis to a two-year period. Lastly, some of the unit programs, such as the HIDE Program, receive federal grants for funding. Therefore, the staff recommends the disapproval of \$3,778,433 for the Adult Supervision Unit.

Adult Services requests \$608,193 for 15 positions to meet general needs. As noted earlier, key workload indicators show an overall increase of probationers supervised from 2000 to 2003. Staff addressed the unmet staffing needs in the specific Adult Services programs mentioned above. While staff was unable to determine specific relationships between program staffing needs and general needs, staff concludes that this request would duplicate the other requests. Accordingly, staff recommends the disapproval of \$608,193 of the unmet general needs.

Staff recommends conditional approval of \$526,553 and disapproval of \$4,386,626 in unmet needs in the Adult Services Division.

³¹ Butte County Application, p. 101

³² Butte County Application, p. 101

Administration Division

The Administration Division requests current unmet needs of **\$1,215,600** that is composed of the following:

- \$120,000 for office space
- \$685,000 for office equipment
- \$160,600 for new officer equipment
- \$125,000 for state mandated training
- \$125,000 for five radio and cage equipped vehicles

In the request for \$120,000 for office space, the Application states that the amount is based on a lease rate of \$1.00 per square foot for approximately 10,000 square feet.³³ However, no information in the Application cites the need for an office expansion. Therefore, staff recommends the disapproval of \$120,000, as well as the corresponding \$685,000 for office equipment for this expansion.

The unit requests probation officer safety equipment and supplies for the new officers requested above at a cost of \$160,600, which they estimated to be approximately \$1,825 per officer.³⁴ However, the staff only recommended approval for 44 of the probation officers. Therefore, the staff recommends the approval of \$80,300 (\$1,825*44) and disapproval of \$80,300 in unmet needs for officer equipment, contingent upon the final recommendation on probation officer/technician positions.

The state no longer pays a portion of the training costs, leaving the department's funding insufficient to meet state and departmental requirements. Therefore, the County requested \$125,000 to fulfill training costs. Since the department is not meeting minimum mandated training levels, the staff recommends the approval of \$125,000 for mandated training.

Five radio and cage equipped vehicles totaling \$125,000 are requested to eliminate the use of personal vehicles when transporting persons in custody after search activity. Since the staff already recommended the approval 44 new officers with new equipment, the staff also recommends the approval of \$125,000 for five vehicles, contingent upon the decision on probation officer/technician positions.

Staff recommends conditional approval of \$330,300 and the disapproval of \$885,300 in unmet needs in the Administration Division.

Overall, Staff recommends conditional approval of \$3,416,776 and disapproval of \$6,492,913 in unmet needs in the Probation Department.

³³ Butte County Application, p. 120

³⁴ Butte County Application, p. 120

Sheriff-Coroner:

The Sheriff-Coroner's Office is responsible for keeping peace and apprehending persons charged with crimes. The Sheriff serves as Coroner and Ex-Officio Marshall of the Courts.

Additionally, the Office is also responsible for the secure housing and care of all pretrial prisoners and prisoners sentenced to Butte County Jail. Another mandated service includes providing security to the Superior Court of California, County of Butte. The Sheriff-Coroner's Office also provides several non-mandated services including local police, dispatch, programs designed as alternatives to incarceration, and Crime Prevention Unit services.³⁵

The actual authorized level of direct expenditures and allocated positions in FYs 2002-03, 2003-04, and 2004-05 are illustrated below. (Combined budget units: 175.001, 360.001, 360.002, 360.003, 360.006, 360.007, 360.008, 360.011, 360.012, 361.001, 362.001, 363.001, and 510.001)³⁶

<u>Fiscal Year</u>	<u>Direct Expenditures</u>	<u>Allocated Positions</u>
2002-03	\$23,699,760	260.0
2003-04	\$24,662,137	262.0
2004-05	\$25,147,360	255.0

The Sheriff-Coroner's Office requests unmet needs of **\$9,713,038** which comprise the following:³⁷

- \$1,722,205 for an evidence facility
- \$563,293 for a morgue as an addition to the evidence facility
- \$420,367 for Own Recognizance Program as follows:
 - o \$78,125 for one Correctional Sergeant position
 - o \$249,624 for four Correctional Officer positions
 - o \$92,618 for two Correctional Technician positions
- \$3,514,115 for 55 Deputy Sheriff positions
- \$609,208 for eight Sheriff's Sergeant positions
- \$223,650 for uniforms and safety equipment

³⁵ Butte County Application, p. 122 - 123

³⁶ Butte County FY 2002-03 Budget, p. 538; Butte County FY 2003-04 Budget, p. 259; Butte County FY 2004-05 Budget, p. 115 – 125; and Salary Ordinance and Position Allocation for FY 2004-05, p. 5 - 6

³⁷ Butte County Application, p. 132 - 134

- \$1,575,000 for 63 additional vehicles
- \$398,400 for eight Public Safety Dispatcher positions
- \$336,800 for eight Sheriff's Clerk positions
- \$350,000 for 14 replacement fleet vehicles

A recent administrative audit of the evidence facility revealed that the current building is inadequate for the Sheriff's needs. The facility needs to be refurbished or replaced.³⁸ The Sheriff-Coroner's Office requested \$1,722,205 for a new evidence facility, based on an estimate prepared by Rhetta Associates. The firm prepares the schematic designs and the preliminary estimates for the County.³⁹ Since the current facility was found inadequate for the Sheriff's needs, staff recommends approval of unmet needs for the evidence facility. The Application provides no information about the amortization or the interest expense. Therefore, staff bases its analysis on the amortization schedule mentioned in the General Services-Emergency Services section.⁴⁰ Accordingly, staff recommends approval of \$34,444 (\$1,722,205/50 years) and disapproval of \$1,687,761 for the evidence facility.

The Office requested a new central Coroner's Office/Morgue. Currently the County does not have a morgue. The Coroner's Office uses 11 private mortuaries and their employees. According to the Application, several neighboring counties are now transporting their Coroner's cases to either Redding or Sacramento.⁴¹ It appears that other counties in the area do not have a morgue either. Accordingly, staff recommends disapproval of \$563,293 as unmet needs for a morgue.

Seven new positions were requested for Own Recognizance Program (OR) to provide 24 hour staffing.⁴² Due to lack of information in the Application about the program, the workload, or the staffing levels, the staff recommends disapproval of \$420,367.

To increase its ratio of front line law enforcement the County requested 55 Deputy Sheriff positions (\$3,514,115) and eight Sheriff Sergeant positions (\$609,208). The Application references the 2002 Uniform Crime Report (UCR), stating that the California average ratio of sworn officers per 1,000 population is 2.77. The County's ratio is 1.18 sworn officers per 1,000 population.⁴³ The staff recommends approval of a total of \$4,123,323 for new positions, which is contingent upon the County demonstrating that the January 1, 2004 estimate of Butte County's population (212,700⁴⁴) supports the addition of these officers based on the UCR average and that the County provides current information for calls for service, arrests, etc.

³⁸ Butte County Application, p. 131

³⁹ Butte County response to staff questions, dated March 30, 2005, Sheriff - Coroner Question #1

⁴⁰ See amortization discussion in General Services-Emergency Services in Section III

⁴¹ Butte County Application, p. 131 - 132

⁴² Butte County Application, p. 130

⁴³ Butte County Application, p. 128 - 129

⁴⁴ Butte County response to staff questions, dated March 30, 2005, General Questions #3

The Sheriff–Coroner’s Office requested 63 additional uniforms and safety equipment for \$223,650, and 63 additional vehicles for \$1,575,000. Since staff finds that 63 approved positions constitute unmet needs, staff recommends approval of \$1,798,650 for related uniforms, equipment, and vehicles, contingent upon the final recommendation on the number of officers.

With the addition of these sworn personnel, radio traffic would double its current volume thereby requiring eight additional Public Safety Dispatchers at a cost of \$398,400. Additional support staff would also be required.⁴⁵ The Sheriff–Coroner’s Office requested eight Sheriff’s Clerk positions for the total of \$336,800. Since staff finds that 63 approved positions constitute unmet needs, staff recommends approval of \$398,400 for dispatcher and \$336,800 for support staff positions related to 63 sworn personnel, contingent upon the final recommendation on the number of positions.

The Sheriff–Coroner’s Office maintains a fleet of about 200 vehicles. Until this year new vehicles were purchased from a county vehicle replacement fund. The fund was recently eliminated leaving the Sheriff – Coroner’s Office with 14 over mileage emergency vehicles.⁴⁶ The Office requested \$350,000 to replace these 14 vehicles. However, the Application does not explain why all 200 vehicles are necessary to maintain current level of services. Therefore, the staff recommends disapproval of \$350,000.

Overall, Staff recommends conditional approval of \$6,691,617 and disapproval of \$3,021,421 in unmet needs in the Sheriff – Coroner Department.

General Government Departments

Agricultural Commissioner:

The Agricultural Commissioner: (1) is responsible for countywide enforcement of agricultural laws and regulations, (2) serves as the Director of Weights and Measures, and (3) supervises the contractual functions of Predatory Animal Control. The Predatory Animal Control program provides animal damage control management on properties within the County, and is the only non-mandated service provided by the Agricultural Commission.

The actual authorized level of direct expenditures and allocated positions in FYs 2002-03, 2003-04 and 2004-05 are illustrated below (budget unit 460.001).⁴⁷

<u>Fiscal Year</u>	<u>Direct Expenditures</u>	<u>Allocated Positions</u>
2002-03	\$1,535,367	18.5
2003-04	\$1,636,046	18
2004-05	\$1,649,500	18

⁴⁵ Butte County Application, p. 133 - 134

⁴⁶ Butte County Application, p. 131

⁴⁷ Butte County 2002-03 Budget, p. 161-166; Butte County 2003-04 Budget, p. 104-105; Butte County 2004-05 Budget, p. 60; Salary Ordinances & Position Allocations 2004-05, p. 8

Based on the FY 2004-05 Proposed Budget, the Agricultural Commission requested unmet needs of \$144,145.⁴⁸ With the passage of the FY 2004-05 Final Budget, the Agricultural Commission reduced its request to \$55,155.⁴⁹ However, the County did not provide any additional information regarding the components of this reduced amount. Therefore, staff evaluated the originally requested \$144,145 in unmet needs and considered the information in the FY 2004-05 Final Budget to evaluate the final amount requested of \$55,155. Therefore, the staff analysis begins with the **\$144,145** in unmet needs that include the following components:

- \$40,000 for two new vehicles to replace two older vehicles currently in use
- \$55,000 for one full time GIS Engineering Aide position or \$14,039 for one part time position
- \$16,883 for two part time clerical positions for two district offices
- \$13,352 for services and supplies reduced by FY 2004-05 budget constraints
- \$18,910 for the remodeling the Chico Office

The Application states there are two vehicles with 111,000 and 115,000 miles, respectively.⁵⁰ Personnel use these vehicles for daily work activities. Also, these vehicles have high maintenance costs and are in need of being replaced.⁵¹ In Butte County's response to staff, they state that the two vehicles are 1993 Ford Rangers with 116,714 and 117,034 miles, respectively. Additionally, the County's response to staff indicates that maintenance costs are currently minor; however, the Fleet Supervisor of Public Works recommended that the vehicles be replaced with County vehicle numbers 408 and 410.⁵² The Chief Administrative Officer recommended disapproval of this request in the FY 2004-05 Proposed Budget stating that the Board already approved this request in late FY 2003-04.⁵³ Since funding for these vehicles seems to have previously been approved prior to this fiscal year and the Application does not mention any safety concerns with these vehicles, staff recommends disapproval of \$40,000 as unmet needs for the replacement of two vehicles.

The Application states the need for one GIS Engineering Aide position, either full time at \$55,000 or part time at \$14,039, to help facilitate planning issues affecting Agriculture and to promote the pesticide GIS interface needed to issue pesticide permits in the future.⁵⁴ The Application also states that the position will collect and implement crop and parcel information as well as maintain the current database for these functions.⁵⁵ However, in the FY 2004-05 Proposed Budget and the FY 2004-05 Final Budget, it appears that funding has already been

⁴⁸ Butte County Application, p. 141

⁴⁹ Butte County Application, p. 15

⁵⁰ Butte County Application, p. 140

⁵¹ Butte County Application, p. 140

⁵² Butte County response to staff questions, dated March 30, 2005, Agriculture Questions one – three

⁵³ Butte County's Proposed Budget for 2004-05, p. 96

⁵⁴ Butte County Application, p. 140-141

⁵⁵ Butte County Application, p.140-141

approved for these clerical positions.⁵⁶ Therefore, staff recommends the disapproval of \$55,000 as unmet needs.

The Application indicates that clerical positions from two district offices were relocated to the main office in an effort to control expenditures, leaving professional staff to take on support duties while completing their own duties.⁵⁷ In the FY 2004-05 Proposed Budget and the FY 2004-05 Final Budget, it appears that funding has already been approved for clerical positions.⁵⁸ Therefore, staff recommends disapproval of \$16,883 as unmet needs to provide two part-time clerical positions for the two district offices.

In the FY 2004-05 Final Budget, some services and supplies were indeed cut due to budget constraints. The specific targeted areas include specialized training, transportation, and travel. The staff agrees that without these services and supplies the department will fall short of its current level of efficiency. Therefore, staff recommends approval of \$13,352 in unmet needs for services and supplies recently eliminated by budget constraints.

The Agricultural Commissioner requested remodeling of the Chico District Office due to poor lighting, stained carpets, falling ceiling tiles, and old paint. The Application states that this creates a poor working environment; however, it did not indicate that any building code or government code violations have been reported. Therefore, staff recommends the disapproval of \$18,910 of unmet needs for the Chico District Office remodel.

Staff recommends approval of \$13,352, and disapproval of \$41,803 in current unmet needs for the Agricultural Commissioner.

Development Services:

Development Services oversees the consolidated development services (building inspection, planning) and provides planning and development guidance to the Board of Supervisors and other County agencies. Building inspection is mandated for enforcement of provisions of state law pertaining to the erection, construction, reconstruction, movement, enlargement, conversion, alteration, repair, and removal or demolition of all structures. The Planning Department is responsible for developing plans for review and consideration by the Board of Supervisors, and for the physical development of Butte County.

The actual authorized level of direct expenditures and allocated positions in FYs 2002-03, 2003-04, and 2004-05 for Development Services (budget unit 440.001) are illustrated below.⁵⁹

⁵⁶ Butte County Proposed Budget for 2004-05, p. 95-96; Butte County Final Budget for 2004-2005, p. 60

⁵⁷ Butte County Application, p. 136

⁵⁸ Butte County Proposed Budget for 2004-05, p. 95-96; Butte County Final Budget 2004-2005, p. 60

⁵⁹ Butte County 2002-03 Budget, p. 274-284; Butte County 2003-04 Budget, p. 140-146; Butte County 2004-05 Budget, p. 70; Salary Ordinances & Position Allocations 2004-05, p. 7

<u>Fiscal Year</u>	<u>Direct Expenditures</u>	<u>Allocated Positions</u>
2002-03	\$3,087,584	44
2003-04	\$3,667,881	45
2004-05	\$3,965,604	45

Development Services has requested current unmet needs of **\$1,212,000** which are composed of the following:

- \$149,000 for two long range planning staff
- \$438,000 for one Information System (IS) position and two Geographical Information System (GIS) positions
- \$210,000 for a scanning services contract at \$200,000 and resources devoted to scanning documents at 10,000
- \$120,000 for Global Positioning System (GPS) units and office security systems
- \$90,000 for one Code Enforcement Officer and equipment
- \$66,000 for one Plan Checker position
- \$67,000 for one Permit Coordinator position
- \$48,000 for one Customer Service Desk position
- \$24,000 for 12 Notebook computers for Building Inspectors

Long Range Planning

The Application states that long range planning for the department is performed as time permits while they concurrently process plans for current projects and applications. Also, the planning division is meeting only the minimal support levels required by state mandated programs such as the Airport Land Use Commission (ALUC) and SMARA Mining and Land Conservation Act committees.⁶⁰ The Application includes the key workload indicators for FYs 2000-01 through 2004-05 (est.).⁶¹ While these indicators show an increase in workload, there is no correlation between the workload and the number of positions that are requested. Based on the data presented, the staff recommends the disapproval of \$149,000 for two long-range planning positions.

⁶⁰ Butte County Application, p. 152

⁶¹ Butte County Application, p. 150

GIS/IS

Development Services initially requested one IS position and two GIS positions for the GIS Division. However, since the submittal of the application, the division gained one IS Technician through a transfer from another department and the County decided to move the GIS division to another department.⁶² This alleviates the need for these requested positions. Therefore, staff recommends the disapproval of \$438,000 since these positions are no longer needed.

Scanning of Documents

Development Services stores its records in multiple areas and filing systems. The Application states that current file space is using approximately 500 square feet of the office area.⁶³ This filing area is taking the potential workspace for current employees. The requested scanning service will help the department recover this space and will include all building, planning and land development records for the County. This electronic information will be accessible to Development Services staff and the public. It appears that the scanning of documents would increase productivity in all divisions of the department and improve the working environment for the department. However, based on the information provided, it is unclear what workload impact this scanning service would provide. Additionally, since the GIS Division is being moved to another department, the workspace need appears to be resolved. Therefore, staff recommends the disapproval of \$210,000 in unmet needs for the cost of the scanning service contract and additional staff resources to prepare files for scanning.

Safety and Security

The Application states that no safety or security in the vehicles or offices exists during normal business hours. The department receives regular threats and there have been some incidents of physical assault of employees.⁶⁴ Development Services is requesting GPS units be installed in their vehicles to track locations of their employees in the field. The GPS units are \$5,000 per vehicle (18 vehicles at \$5,000=\$90,000). The department also requests a keypad entry system at \$5,000 that will limit building access to authorized personnel only. The department also feels that front counter barriers in the lobby are necessary to separate staff from potential threats in the lobby area. Neither the Application nor the County's response to staff questions provide a cost estimate for building barriers for the front counter. Lastly, Development Services requests a paging and intercom system installed throughout the building. Because the current County telephone system does not support an intercom paging system, 44 system compatible phones and wiring would be required at a cost of \$25,000.⁶⁵ It appears that there is a definite need for security measures in the office if employees are regularly receiving threats and being assaulted. However, there is no evidence that the remaining equipment is essential. For this reason, the staff recommends the approval of \$5,000 for the keypad entry system and the disapproval of \$115,000 for the remaining requested items.

⁶² Butte County response to staff questions, dated March 30, 2005, Development Services Question #2

⁶³ Butte County Application, p. 154

⁶⁴ Butte County response to staff questions, dated March 30, 2005, Development Services Question #3

⁶⁵ Butte County response to staff questions, dated March 30, 2005, Development Services Question #3

Code Enforcement

Development Services requests a Code Enforcement Officer to manage the proposed Illegal Dumping program and four notebook computers for the current Code Enforcement Officers to use in the field. The Application provides limited information on the proposed program how the requested position and equipment would help maintain basic service levels. Staff recommends the disapproval of \$90,000 for a Code Enforcement Officer and equipment.

Plan Checking

The Application states that an ongoing backlog of building plans exist that need checking for compliance with health and safety codes due to increasing application volume and complex building plans.⁶⁶ Currently, the department contracts for plan checking services for \$78,000 per year. The additional Plan Checker position would cost \$66,000. There is no information in the Application that demonstrates the need for a full-time position. Therefore, staff recommends the disapproval of \$66,000 for the Plan Checker position.

Permit Coordinator

The department requests a Permit Coordinator at \$67,000 to serve as a contact for the public, to help with the navigation through the permit process, to explain and direct contact with the various department/agencies involved, to disseminate information on permit status, and act as an ombudsman.⁶⁷ Based on the information provided, it is unclear what impact this new position will have on the permit process and whether it is necessary to provide adequate services. The staff recommends the disapproval of \$67,000 in unmet needs for the Permit Coordinator position.

Customer Service Desk

Development Services is requesting a Customer Service Desk at \$48,000 that would serve as the initial point of contact for the public. This position would direct the public to the appropriate counters and distribute brochures, hand-outs, applications, etc.⁶⁸ Based on the information provided, it is unclear what impact this new position will have on the permit process. The staff recommends the disapproval of \$48,000 in unmet needs for the Customer Service Desk.

Building Inspectors

To optimize time, the department is requesting notebook computers for the 12 field inspectors. The notebooks would be used for tracking and logging their activities while in the field on assignment.⁶⁹ The estimated cost would be \$24,000 for all 12 computers. Based on the information provided, there is no evidence that the new computers are necessary to provide adequate services. The staff recommends the disapproval \$24,000 for the notebook computers.

Staff recommends the approval of \$5,000, and the disapproval of \$ 1,207,000 in current unmet needs for Development Services.

⁶⁶ Butte County Application, p. 155

⁶⁷ Butte County Application, p. 155

⁶⁸ Butte County Application, p. 155

⁶⁹ Butte County Application, p. 155

Water and Resource Conservation:

Measure G, entitled “An Ordinance to Protect the Groundwater Resources in Butte County” was approved by the voters November 5, 1996. As a provision of Measure G, the County established the Water Division within the Agricultural Department. The Water Division was transitioned to a separate County department (Water and Resource Conservation) in FY 1999-00. The Department’s primary role is to provide coordination and facilitation of County water activities, implement the County’s water conservation ordinances, and represent the County in various water issues.

The actual authorized level of direct expenditures and allocated positions in FYs 2002-03, 2003-04 and 2004-05 are illustrated below (budget unit 441.001).⁷⁰

<u>Fiscal Year</u>	<u>Direct Expenditures</u>	<u>Allocated Positions</u>
2002-03	\$962,200	4.5
2003-04	\$1,356,857	5.5
2004-05	\$998,750	4.0

The County’s Application indicated an unmet needs of \$1,050,000 for Water and Resource Conservation.⁷¹ However, based on the County’s response to staff questions, the County increased the current unmet needs to **\$1,090,000**, which include the following:

- \$150,000 for the following:
 - One staff person to backfill an on-loan position
 - One Office Specialist to support department staff
 - Additional extra help
- \$370,000 for reconnaissance and feasibility contract funding
- \$270,000 for revision of groundwater model and development of a watershed model⁷²
- \$50,000 for water education programs
- \$250,000 for groundwater quality monitoring programs

Water and Resource Conservation lost 1.5 staff positions with the passage of the FY 2004-05 County budget. Another position, Manager-Program Development, is currently on loan to the

⁷⁰ Butte County 2002-03 Budget, p. 598-610; Butte County 2003-04 Budget, p. 277-282; Butte County 2004-05 Budget, p. 127; Salary Ordinances & Position Allocations 2004-05, p. 8

⁷¹ Butte County Application, p.160

⁷² Butte County response to staff questions, dated March 30, 2005, Water and Resource Conservation Question #3

California Bay-Delta Authority. The County would like to backfill this position, retain a full-time Office Specialist to support the department staff, and fund some additional help in order to monitor and evaluate the status of the groundwater resources at a total cost of \$150,000.

In the County's response to staff questions, the County states that the Manager-Program Development position on loan to the California Bay-Delta Authority is reimbursed \$129,478 for FY 2004-05 by the California Bay-Delta Authority and is also funded by the state.⁷³ Since this amount is reimbursed by the California Bay-Delta Authority, and possibly double reimbursed if the state also funds the same position, staff recommends disapproval of \$129,478. Additionally, the County did not provide any specific workload indicators to justify the specific need for the Office Specialist position or identify the specific need for the additional part-time help. Therefore, staff recommends disapproval of \$150,000 in unmet needs.

The department requests additional funding for reconnaissance and feasibility level studies, and to pilot projects that tests whether potential projects are in the best interests of the County. This will help in the evaluation of the protection level required to preserve prime groundwater recharge zones.⁷⁴ The cost of these contracted services is approximately \$370,000 per year. It is unclear what the impact these projects would have on groundwater preservation and why conducting these studies is essential. Based on the information provided, the staff recommends the disapproval of \$370,000 for these studies.

The County is interested in completing revisions to its groundwater model and initiating the development of the watershed model. The groundwater model is used in evaluation scenarios for climate change.⁷⁵ This service would be contracted out at \$270,000 over a two-year period. Given the limited information provided in the Application, the staff is unable to determine the impact of these models or how the County is currently functioning without these changes. The staff recommends the disapproval of \$270,000.

Water and Resources Conservation would like to enhance their water education programs. Additional funding would total \$50,000, which includes the upgrade and maintenance of website (\$15,000), enhancement of monthly newsletter (\$10,000), developing materials (\$15,000), and public meetings (\$10,000).⁷⁶ There is no information in the Application that explains why these activities are essential. The staff recommends the disapproval of \$50,000 for water education program enhancement.

The Board already approved an environmental monitoring program that will help in the monitoring of groundwater quality. Also, in the Proposed County Budget 2004-05, it states that various elements of the Integrated Water Resources Plan, which includes the Environmental Monitoring Plan, would be approved as recommended by the Water Commission during the year.⁷⁷ Based on this information, staff is unable to determine whether budget approval of this

⁷³ Butte County response to staff questions, dated March 30, 2005, Water and Resource Conservation Question #1

⁷⁴ Butte County Application, p. 159

⁷⁵ Butte County Application, p. 160

⁷⁶ Butte County response to staff questions, dated March 30, 2005, Water and Resource Conservation Question #4

⁷⁷ Butte County Proposed Budget 2004-05, p215-216

plan includes the program funding. Therefore, staff recommends the disapproval of \$250,000 for this program.

Staff recommends disapproval of \$1,090,000, in unmet needs in Water and Resource Conservation.

Behavioral Health:

Behavioral Health provides a comprehensive continuum of services meeting community needs related to drug, alcohol and mental health problems. Services provided by Behavioral Health may be placed in the following general categories: administrative services, community education and prevention services, client intake and access services, 24-hour residential treatment services, day treatment services, and outpatient treatment services.

The actual authorized level of direct expenditures and allocated positions in FYs 2002-03, 2003-04, and 2004-05 in Behavioral Health-General Services (budget unit 541.001) are illustrated below.⁷⁸

<u>Fiscal Year</u>	<u>Direct Expenditures</u>	<u>Allocated Positions</u>
2002-03	\$31,349,903	341.0
2003-04	\$31,953,645	340.5
2004-05	\$29,783,421	300.5

The actual authorized level of direct expenditures and allocated positions in FYs 2002-03, 2003-04, and 2004-05 in Behavioral Health-Alcohol and Drug Services (budget unit 541.002) are illustrated below.⁷⁹

<u>Fiscal Year</u>	<u>Direct Expenditures</u>	<u>Allocated Positions</u>
2002-03	\$3,081,282	33
2003-04	\$3,052,082	27
2004-05	\$2,959,582	26

The actual authorized level of direct expenditures and allocated positions in FYs 2002-03, 2003-04, and 2004-05 in Behavioral Health-Drug Treatment (budget unit 541.003) are illustrated below.⁸⁰

⁷⁸ Butte County 2002-03 Budget, p. 201-212; Butte County 2003-04 Budget, p. 120-122, p. 460-461; Butte County 2004-05 Budget, p. 63-65; Salary Ordinances & Position Allocations 2004-05, p. 11-12

⁷⁹ Butte County 2002-03 Budget, p. 201-212; Butte County 2003-04 Budget, p. 120-122, p. 460-461; Butte County 2004-05 Budget, p. 63-65; Salary Ordinances & Position Allocations 2004-05, p. 11-12

⁸⁰ Butte County 2002-03 Budget, p. 201-212; Butte County 2003-04 Budget, p. 120-122, p. 460-461; Butte County 2004-05 Budget, p. 63-65; Salary Ordinances & Position Allocations 2004-05, p. 11-12

<u>Fiscal Year</u>	<u>Direct Expenditures</u>	<u>Allocated Positions</u>
2002-2003	\$944,032	7.5
2003-2004	\$690,151	6.5
2004-2005	\$920,899	6.5

The County's Application requested \$4,220,000. Based on the County's response to staff questions, Behavioral Health increased its current unmet needs to **\$4,233,970** that are composed of the following:⁸¹

- \$5,508 recruitment costs for translation services
- \$65,000 for one Housing Specialist position
- \$300,000 for six Caseworker positions
- \$150,000 for four beds contracted out at an existing hospital
- \$1,013,462 for four transitional shelters (includes staffing)
- \$500,000 for Mobile Crisis Team Enhancements
- \$2,000,000 for an Acute Psychiatric Facility for Children
- \$200,000 for four Case Manager positions for homeless outreach

Currently, Behavioral Health uses contracted interpreters to provide culturally appropriate services to a diverse population. The department is requesting additional funding for recruitment costs for unmet translation services. These recruitment costs fund the fees for listing job opportunities in newspapers and on web sites.⁸² It is unclear as to why the department would need additional funding for recruitment costs if they use contracted interpreters. The staff recommends the disapproval of \$5,508 for recruitment costs.

Many mental health clients in Butte County are homeless or in need of housing. The Application mentions that acute episodes by these clients could lead to hospitalization or incarceration.⁸³ Most of the supporting information provided is based on assumptions of worst-case scenarios and does not include any comparable data that would justify the need for a full-time Housing Specialist. Therefore, staff recommends the disapproval of \$65,000 in unmet needs for this position.

⁸¹ Butte County Application, p. 171-173; Butte County response to staff questions, dated March 30, 2005, Behavioral Health Questions # 1 and # 4

⁸² Butte County response to staff questions, dated March 30, 2005, Behavioral Health Question #1

⁸³ Butte County Application, p. 172

The department would like to provide job training, on-site coaching, and job placement for approximately 20 non-CalWORKS clients per month. This training is for clients who have treatment that interferes with a normal working environment and suffer from chronic or serious mental illness. In the County's responses to staff questions, the department explains that they would need six caseworkers to share a minimum caseload of 600 clients.⁸⁴ There is no comparable information to analyze this request. Therefore, staff recommends the disapproval of \$300,000 in unmet needs for six caseworkers.

For individuals experiencing life-threatening detoxification issues, the department requests contracting costs for four beds in an existing medical facility. The detoxification would be medically supervised and cost approximately \$150,000 for the contract.⁸⁵ The information provided in the Application does not provide a clear indicator of the impact this contracted service would have on the department or clientele. The Application mentions that the criminal justice system is impacted by people in need of detoxification, but it does not provide any comparable information to support this statement. Therefore, staff recommends the disapproval of \$150,000 in unmet needs for contracted services.

The department requests funding for transitional housing for clients who require three to six months of treatment. Three adult and one youth shelters would provide safe boarding for clients requiring extended treatment. The amount requested for the facilities, staff, and maintenance costs are \$1,013,462.⁸⁶ Most of the supporting information provided is based on assumptions of worst-case scenarios and does not include any comparable data that justifies the need for transitional housing. The staff recommends the disapproval of \$1,013,462 for transitional housing.

In cooperation with other existing emergency response teams, the Mobile Crisis Team responds to acute crisis or emergencies in the County 24 hours a day. The team would like to enhance their services by adding a psychiatrist, Alcohol and Drug Clinician, Mental Health Clinician, three Case Managers, and a van equipped to accommodate clients with disabilities. In the response to staff questions, the department explains that the team is two-thirds staffed currently, and does not have any after-hours transportation services for clients.⁸⁷ While staff understands that the Mobile Crisis Team would like to be fully staffed, it remains unclear why these enhancements are essential. There is no quantifiable information that explains how the performance of the team is hindered. Therefore, staff recommends the disapproval of \$500,000 for the enhancement of the Mobile Crisis Team.

Currently, children must be transported out of the County or sent to adult facilities for acute inpatient care. The department is requesting an Acute Psychiatric Facility (PHF) for children, which would be a local site for acute inpatient care. The PHF would provide a continuum of inpatient and post-patient care, which includes case management, transitional housing, and aftercare. Children, ages 12-17 will be cared for in a 16-bed facility that would cost

⁸⁴ Butte County response to staff questions, dated March 30, 2005, Behavioral Health Question #2

⁸⁵ Butte County Application, p.172

⁸⁶ Butte County response to staff questions, dated March 30, 2005, Behavioral Health Question #4

⁸⁷ Butte County response to staff questions, dated March 30, 2005, Behavioral Health Question #5

approximately \$2,000,000.⁸⁸ The Application includes estimates of 3,117 extremely functional impaired youth and 5,089 substantially functional impaired youth in Butte County who are not receiving services. This is out of an estimated 10,400 children in the County with treatable mental disorders.⁸⁹ There is no information on the number of children that are receiving acute inpatient care or projections that support the request for the facility. Therefore, staff recommends the disapproval of \$2,000,000 for an Acute Psychiatric Facility for children.

Behavioral Health would like to expand its homeless outreach program, as called for in the County's five-year Master Plan. For this expansion, the department requests four case managers that will be geographically assigned throughout the County. The information provided does not include any comparable data that would show the impact or need for these positions. Therefore, staff recommends the disapproval of \$200,000 for the caseworkers for homeless outreach.

Staff recommends the disapproval of \$4,233,970 in unmet needs for Behavioral Health.

Public Health:

Public Health-General Services provides services required by state law and county ordinances to promote individual, community, and environmental health in Butte County. Included within the Public Health program are the following components: chronic disease control, maternal and child health, California Children Services Program, dental health, public health laboratory, communicable disease control, community statistics, health services for the elderly, emergency and disaster services, health promotion and health education, nursing field services, and administrative and support services.

The actual authorized level of direct expenditures and allocated positions in FYs 2002-03, 2003-04, and 2004-05 for Public Health-General Services (budget unit 540.001) are illustrated below.

<u>Fiscal Year</u>	<u>Direct Expenditures</u>	<u>Allocated Positions</u>
2002-03	\$11,632,672	139.5
2003-04	\$14,420,818	143
2004-05	\$13,464,826	149.25

Public Health-Environmental Health provides services as required by state law and County ordinances to meet environmental health and sanitary needs. Programs include: food program, housing and institutions, recreational health, solid waste, vector control, water supply, hazardous materials, liquid waste, underground storage tanks, and land use. The actual authorized level of direct expenditures and allocated positions in FYs 2002-03, 2003-04, and 2004-05 for Public Health-Environmental Health (budget unit 540.003) are illustrated below.

⁸⁸ Butte County response to staff questions, dated March 30, 2005, Behavioral Health Question #6

⁸⁹ Butte County Application, p. 168

<u>Fiscal Year</u>	<u>Direct Expenditures</u>	<u>Allocated Positions</u>
2002-03	\$1,651,313	25.8
2003-04	\$1,682,441	25.5
2004-05	\$2,139,594	28.5

Animal Control provides a full range of services with the unincorporated portions of the County. These services include rabies control activities, patrol for stray dogs, sheltering, investigation of animal nuisances, dead animal pickup, and spay-neuter programs.

The actual authorized level of direct expenditures and allocated positions in FYs 2002-03, 2003-04, and 2004-05 for Animal Control (budget unit 490.001) are illustrated below.

<u>Fiscal Year</u>	<u>Direct Expenditures</u>	<u>Allocated Positions</u>
2002-03	\$568,021	6.5
2003-04	\$725,737	7.5
2004-05	\$753,129	7.5

Public Health devotes most of its time, resources, and energy to mandated services. Discretionary services have diminished over time to a current level where only the essential services such as administrative support are still provided.

Public Health has requested current unmet needs of **\$1,042,700**, which are composed of the following:

- \$101,400 to meet the Certified Unified Program Agency (CUPA) requirements
- \$26,300 for one Office Assistant I/II position
- \$41,750 for one Animal Control Officer position
- \$44,800 for one nursing position (LVN)
- \$50,000 for four year computer replacement
- \$50,000 for Health Insurance Portability and Accountability Act (HIPAA) compliant electronic medical records system
- \$26,100 for one part-time Staff Nurse position
- \$27,000 for one part-time Registered Dietician position

- \$500,350 for Public Health Nursing staff enhancements
- \$90,000 for two Health Educator positions for STD follow-up
- \$45,000 for one Health Educator position for HIV Early Intervention Program
- \$40,000 for one Bi-Lingual Health Educator position (state provides \$5,000)

Only four counties, including Butte County, have not met the mandated requirements to be designated as a CUPA. The County is currently attempting to meet these requirements, but cannot completely do so without funding. Therefore, staff recommends the approval of \$101,400 to meet the CUPA certification requirements.

For the past two budget cycles, an additional Office Assistant position has been requested by Public Health, but due to budget constraints, this position has been denied. In the Application, all workload indicators reflect that Environmental Health issues have significantly increased from 1999 to 2003.⁹⁰ Therefore, staff recommends the approval of \$26,300 for an Office Assistant position, contingent upon the County providing updated workload indicators.

To create an office that performs at its full capacity, Public Health is requesting one Animal Control Officer. The additional position would provide spay and neuter services, educational activities, and share miscellaneous duties with other staff during normal business hours.⁹¹ The information provided in the Application reflects that humane/neglect cases and service demand requests have been on an increasing trend since 2000.⁹² Therefore, staff recommends the approval of \$41,750, for one Animal Control Officer, which is contingent upon the County providing updated information on service demands and an explanation of the qualifications required to spay and neuter animals.

In 2003, the clinics lost one nursing position that aided in immunizations and TB testing. The department would like this position replaced. As described in the Application, the elderly population is increasing and the nursing staff that serves that population has decreased. However, it is unclear as to how this particular position would improve basic services to this population and no data is provided to support the request for a full-time position. The staff recommends the disapproval of \$44,800 to replace the lost nursing position (LVN).

The department has designed a four-year replacement program for computers that require an upgrade in order to function at an adequate capacity. Current needs for this program have already been implemented, and the remainder is future unmet needs. Therefore, staff recommends the disapproval of \$50,000 for the computer upgrade program.

The department is interested in acquiring a HIPAA compliant electronic medical record system for successful data accumulation and analysis. Currently, there are approximately 25,000 medical records. There is no information in the Application that explains why an electronic

⁹⁰ Butte County Application, p. 182

⁹¹ Butte County response to staff questions, dated March 30, 2005, Public Health Question #3

⁹² Butte County Application, p. 184

medical records system is essential to provide the mandated services and there is no explanation of how the cost was determined. The staff recommends the disapproval of \$50,000 for the electronic medical record system.

The clinic is lacking resources to implement a clinical Obesity Prevention and Treatment Program. The department requests funding to cover the cost of one part-time staff nurse and one part-time registered dietician to provide these services. It is unclear how to measure the need of these two positions without quantifiable data on obesity as it relates to Butte County. Therefore, staff recommends the disapproval of \$26,100 for the part-time nurse and \$27,000 for the part-time dietician.

The department is looking to enhance its nursing staff to become proactive in its service to the community. The only position that appears to be currently needed would be the Public Health Nurse II to provide chronic disease screening, fall risk reduction, and medical case management for elders. Data from a 2002 State Department of Health Services report is cited in the Application to show that the elderly population in Butte County is rising at a rate higher than the statewide average.⁹³ None of the other position requests appear to be supported by significant workload data; therefore, the need is unclear. For example, in the request for a Public Health Assistant for Hmong and Spanish speaking clients, no information is included in reference to the number of Hmong or Spanish speaking clients. The staff recommends the approval of \$85,000 for a Public Health Nurse II for elder care and the disapproval of \$415,350 for all other requested nursing positions, contingent upon the County providing updated information to support the need.

The information provided in the Application indicates that Gonorrhea and Chlamydia cases have significantly increased from 1999 to 2003.⁹⁴ The County is responsible for contacting each client to make sure that the proper procedures have been followed. Therefore, staff recommends the approval of \$90,000 for two Health Educators, contingent upon the County providing updated information to support the need.

The department requests one Health Educator position for its HIV Early Intervention program (EIP) services. The department receives \$147,500 per year in grant funds for the management of 110 HIV-positive clients, but another 35-45 percent are left without services.⁹⁵ Therefore, staff recommends the approval of \$45,000 for a Health Educator position for HIV EIP services, contingent upon the County providing updated information to support the need.

Each individual who is HIV positive is given a unique non-name identification code that is entered into the HIV/AIDS Surveillance database. The department is requesting one bi-lingual health educator to perform these services. It is unclear how to measure the need for this position given the information provided. Specifically, no information is provided regarding what languages are needed or a breakdown of non-English speaking persons in the database. Therefore, staff recommends the disapproval of \$40,000 for the Bi-Lingual Health Educator in HIV/AIDS Surveillance services.

⁹³ Butte County Application, p184

⁹⁴ Butte County Application, p.183

⁹⁵ Butte County Application, p.189

Staff recommends conditional approval of \$389,450, and disapproval of \$653,250, in unmet needs in Public Health.

Employment and Social Services:

The Department of Employment and Social Services (DESS) is separated into 11 different budget units: Administration, Eligibility, Social Services, Cal WORKS Employment Services, Public Guardian/Public Administrator, Assistance (comprised of three budgets), and Small Programs (comprised of three budget units). For this Application, Social Services (Adult Services and Child Services) and Public Guardian/Administrator are the only units requesting unmet needs.

The actual authorized level of direct expenditures and allocated positions in FYs 2002-03, 2003-04, 2004-05 for Social Services are illustrated below (budget unit 570.004).⁹⁶

<u>Fiscal Year</u>	<u>Direct Expenditures</u>	<u>Allocated Positions</u>
2002-03	\$10,053,195	121
2003-04	\$9,958,718	119
2004-05	\$10,963,311	119

The actual authorized level of direct expenditures and allocated positions in FYs 2002-03, 2003-04, 2004-05 for Public Guardian/Administrator is illustrated below (budget unit 570.008).⁹⁷

<u>Fiscal Year</u>	<u>Direct Expenditures</u>	<u>Allocated Positions</u>
2002-03	\$264,505	5
2003-04	\$336,765	6
2004-05	\$375,201	6

The County requested \$623,900 in current unmet needs in the Application based on the FY 2004-05 Proposed Budget.⁹⁸ After the passage of the FY 2004-05 Final Budget, the County adjusted the current unmet needs to \$453,900.⁹⁹ However, the County did not indicate which items were removed from the original request. Therefore, staff evaluated all of the unmet needs originally requested and considered information in the Final Budget and the reductions when making recommendations for approval or disapproval below.

⁹⁶Butte County 2002-03 Budget, p. 339 and 364; Butte County 2003-04 Budget, p. 169 and 171, 462; Butte County 2004-05 Budget, p. 81,83; Salary Ordinances & Position Allocations 2004-05, p. 13

⁹⁷ Butte County 2002-03 Budget, p. 339 and 364; Butte County 2003-04 Budget, p. 169 and 171, 462; Butte County 2004-05 Budget, p. 81,83; Salary Ordinances & Position Allocations 2004-05, p. 13

⁹⁸ Butte County Application, p. 212-213, p. 219-220, p. 226-227

⁹⁹ Butte County Application, p. 15

Social Services-Children's Services

The Children's Services Division (CSD) assesses and provides services to children at risk of abuse, neglect, or exploitation. Programs provided include emergency response, family maintenance, family reunification, permanency planning, and out-of-home care.

The CSD requests current unmet needs of **\$85,000**, which are composed of the following:

- \$85,000 for one Social Worker position

The requested Social Worker position would recruit more foster care homes. The key workload indicators in the Application show that between 2000 and 2003, the number of foster care placements consistently increased to 732 in 2003, which represents a 10 percent increase. Meanwhile, the number of foster care homes during the same period consistently averaged approximately 64 homes.¹⁰⁰ Staff recommends approval of one social worker to recruit foster care homes. However, the Application states that the County's share of the total cost is \$6,500.¹⁰¹ Therefore, staff recommends approval of \$6,500 for the County's share of the social worker positions and recommends disapproval of \$78,500 for the portion of costs provided by other funding sources, contingent upon the County providing updated caseload information.

Social Services-Adult Services

Adult Services Division is charged with meeting the diverse needs of the aged, indigent, and vulnerable adult population, and provides in home support services and adult protective services. As a result of the enactment of Senate Bill 2199,¹⁰² which became effective on May 1, 1999, adult protective services are mandated rather than authorized.

The Adult Services Division requests current unmet needs of **\$370,000** that are composed of the following:

- \$340,000 for four Social Worker positions
- \$30,000 for a shelter contract

The County requests three Social Worker positions to reduce the current caseloads in the In Home Supportive Services (IHSS) area. The Application states that Butte County's average authorized hours per case are higher than the statewide average because they are unable to monitor each case for changes more than once per year, unless the clients themselves call, due to the size of the social workers' caseloads. The County asserts that the addition of two Social Worker positions would reduce the average caseload from 220 to 193 cases per social worker.¹⁰³ The County did not provide any data related to the other counties average authorized hours or average number of cases per social worker. Additionally, the County did not indicate in the Application how many of the Social Workers were considered intake workers for any years other

¹⁰⁰ Butte County Application, p. 211

¹⁰¹ Butte County Application, p. 213

¹⁰² Senate Bill 2199, Chapter 946, Statutes of 1998

¹⁰³ Butte County Application, p. 219

than 2003. Therefore, staff completed their analysis using the data of the Application to ensure comparability between the years of data.

The Application states that 12 IHSS Social Workers serviced 2,299 cases in 2000,¹⁰⁴ which represents a caseload of approximately 192 (2299/12) per Case Worker. In 2003, 15 IHSS Social Workers serviced 2,709 cases that represented a caseload of approximately 181 per Social Worker.¹⁰⁵ While the number of cases did increase, the number of Social Workers also increased and the caseload level since 2000 was reduced from 192 to 181 per Social Worker. Therefore, staff recommends disapproval of \$170,000 for two Social Worker positions.

The County requests one Social Worker position to assist in assuring that only the services needed to remain safe in the home are being authorized in each case. Additionally, the Application states that this position would enhance support to the Fraud Prevention Program. Currently, the social workers determine the appropriate level of services to authorize. The Application does not provide any workload data or statistics that would support this additional position as an essential service since a Fraud Prevention Program already exists. Therefore, staff recommends disapproval of \$85,000 in unmet needs for this Social Worker position.

In the County's response to staff questions, DESS stated that they have no unmet needs related to training for the IHSS or the Adult Protective Services areas and that current staffing is meeting the needs previously identified.¹⁰⁶ Therefore, it appears a need for one Social Worker position to perform this function no longer exists. Staff recommends disapproval of \$85,000 in unmet need for this Social Worker position.

The Application requests funds to develop an ongoing contract with an assisted living facility and/or skilled nursing facility to improve their ability to protect elders and disabled from imminent risk in their own homes. The Application states that currently minimal resources are available to pay for a caregiver to go into a victim's home to keep him or her safe, and that they do not have sufficient funds to provide ongoing emergency shelter should the need arise. Additionally, the Application indicates that Social Workers spend a great deal of time calling family, friends, inexpensive motels, or board and care facilities in an effort to keep a client safe on a short-term basis.¹⁰⁷

Because some elderly individuals may require a higher care level than friends or family could provide, staff recommends approving the portion of the unmet needs not funded by other sources. Specifically, the Application indicates that \$20,700 of the \$30,000 is funded by Federal Title XIX and State funding.¹⁰⁸ Therefore, staff recommends disapproval of the \$20,700 in unmet need funded by federal and state sources, but recommends approval of \$9,300 in unmet needs that would be funded by the County to develop a shelter contract, contingent upon the County providing updated caseload information.

¹⁰⁴ Butte County Application, p. 218

¹⁰⁵ Butte County Application, p. 218

¹⁰⁶ Butte County response to staff questions, dated March 30, 2005, Employment and Social Services, Question #2

¹⁰⁷ Butte County Application, p. 220

¹⁰⁸ Butte County Application, p. 214

Social Services-Public Guardian/Administrator

The Public Guardian/Administrator serves in a dual capacity to act as conservator for persons who are unable to care for themselves, and to administer the estates of deceased persons who have no family or other persons to assist them. Specifically, the Guardian provides investigation, establishment, and case management of all persons and their estates that are referred by various private and public agencies for conservatorship. The Administrator investigates facts pertaining to a deceased person, including indigent burials, and takes possession or control of property of the deceased and performs the procedures required by law for the disposition of the estate.

The Public Guardian/Administrator has requested current unmet needs of **\$168,900**, which are composed of the following:

- \$163,900 for one Deputy Public Guardian position and one Public Administrator position
- \$5,000 for a Discretionary Fund

Currently, each Deputy Public Guardian averages a caseload of approximately 62 cases per year. According to the Application, that is 12 cases more than in surrounding counties. With the addition of one Deputy Public Guardian, the average would decrease to 50 cases per Deputy Guardian.¹⁰⁹ However, the staff finds it difficult to determine the need of the Deputy Public Administrator position given the information provided. It is unclear how to measure the impact of this position in regards to inventory assessment without workload indicators. Staff recommends the approval of \$81,950 for the Deputy Public Guardian, and the disapproval of \$81,950 for the Deputy Public Administrator.

The Application states that discretionary funds for situations such as transporting clients to court or to the doctor are not available and that deputies often transport the conservatees. Staff recommends the request for \$5,000 in discretionary funds as an unmet needs be disapproved on the basis that it is not an unmet needs if it is discretionary and the County is currently able to provide these services.

Staff recommends conditional approval of \$97,750, and disapproval of \$356,150 in current unmet needs in Employment and Social Services.

Administrative Office:

The Administrative Office is responsible to the Board of Supervisors for the proper and efficient administration of all County offices, departments, institutions and special districts under the jurisdiction of the Board of Supervisors. This is not a mandated service, but it is necessary for the effective management of the County's governmental functions.¹¹⁰

¹⁰⁹ Butte County Application, p. 225

¹¹⁰ Butte County Application, p. 234

The actual authorized level of direct expenditures and allocated positions in FYs 2002-03, 2003-04, and 2004-05 are illustrated below (budget unit 020.001).¹¹¹

<u>Fiscal Year</u>	<u>Direct Expenditures</u>	<u>Allocated Positions</u>
2002-03	\$1,599,479	12.0
2003-04	\$2,206,771	13.0
2004-05	\$2,207,941	13.0

The Administrative Office requests current unmet needs of \$700,000 that are composed of the following:¹¹²

- \$45,000 for a part-time senior analyst position
- \$95,000 for a consultant at \$50,000 and a senior analyst position at \$45,000 to perform management audits
- \$95,000 for a consultant at \$50,000 and a senior analyst position at \$45,000 to participate in economic development planning
- \$45,000 for a senior analyst position to develop and maintain detailed performance measurements and benchmarking
- \$160,000 for a training academy for management including a Management Training Officer with overhead at \$90,000, support staff at \$45,000, and contract instructors at \$25,000
- \$10,000 for an analyst position to administer the Indian Gaming Special Distribution Fund (IGSDF). The total cost of a partial position is \$30,000. The IGSDF will reimburse \$20,000 of the \$30,000
- \$250,000 for computer system design, programming, training and data conversion

The Administrative Office requested \$45,000 for a part-time senior analyst to assist the Human Resources Director with compensation package issues while the Director is negotiating with employee bargaining groups. Based on the information presented below, it appears that seven bargaining unit contracts are up for negotiation in July and October 2005. The Application does not substantiate a need for a year-round part-time position to calculate compensation packages cost. Therefore, the staff recommends disapproval of \$45,000 for a senior analyst.

¹¹¹ Butte County 2002-03 Budget, p. 124, 145; Butte County 2003-04 Budget, p. 82, 451; Butte County 2004-05 Budget, p. 42, Salary Ordinance and Position Allocation for FY 2004-05, p. 2

¹¹² Butte County Application, p. 237 - 239

Bargaining Unit Data ¹¹³

<u>Unit</u>	<u># of members</u>	<u>Date for new contract</u>
BCEA	794	10/01/07
BCMEA	470	10/01/05
BCCOA (includes 2 bargaining units – General & Supervisory)	86	07/01/05
CWA	344	10/01/05
DSA General	109	07/01/05
DSA Management	9	07/01/05
PEA	69	07/01/05
PPOA	92	07/01/05

There is no explanation of how new positions to perform management audits, to participate in economic development planning, to develop and maintain detailed performance measurements and benchmarking, and for a training academy for management would impact basic services. Therefore, staff recommends disapproval of \$395,000, which consists of the following: \$95,000 for staff to perform management audits, \$95,000 for staff to participate in economic development planning, \$45,000 for staff to develop and maintain detailed performance measurements and benchmarking, and \$160,000 for a training academy for management.

The Application requests \$10,000 for administration of the IGSDf including the statutorily prescribed grant application process.¹¹⁴ Senate Bill 621 states that the IGSDf Fund shall be available for grants, including any administrative costs.¹¹⁵ Therefore, the staff recommends disapproval of \$10,000 as unmet needs for an analyst position to administer IGSDf.

The unmet needs of \$250,000 for system design, programming, training, and data conversion was requested to further automate the County's administrative process. The specific costs components are not substantiated in the Application. Additionally, the Application states that it is impossible to measure the savings due to greater efficiency in the use of administrative and management staff.¹¹⁶ Therefore, staff recommends disapproval of \$250,000 in unmet needs for further automation of the County's administrative process.

Staff recommends disapproval of \$700,000 in unmet needs in the Administrative Office.

Assessor:

The main function of the Assessor's Office is to make accurate and timely assessments of property in order to produce a weekly supplemental assessment roll and an annual assessment

¹¹³ Butte County response to staff questions, dated March 30, 2005, Administrative Office Question #1

¹¹⁴ Butte County Application, p. 238 - 239

¹¹⁵ Senate Bill 621, Chapter 858, Statute of 2003, the Government Code Section 12012.85 (a) and (b)

¹¹⁶ Butte County Application, p. 239

roll on July 1st of each year. All of the Assessor's Office services are mandated, except services provided to other County departments or other governmental entities.¹¹⁷

The actual authorized level of direct expenditures and allocated positions in FYs 2002-03, 2003-04, and 2004-05 are illustrated below (budget unit 080.001).¹¹⁸

<u>Fiscal Year</u>	<u>Direct Expenditures</u>	<u>Allocated Positions</u>
2002-03	\$3,005,315	49.0
2003-04	\$3,317,985	50.0
2004-05	\$3,241,265	45.0

The Assessor's Office requests current unmet needs of **\$318,290** that are composed of the following:¹¹⁹

- \$243,516 to reinstate five positions eliminated in the 2004-05 budget
- \$54,266 for 43 mid-range personal computers at \$1,262 each
- \$20,508 for six enterprise status servers at \$3,418 each

Based on the workload indicators below,¹²⁰ the Assessor's Office workload between FYs 1999-00 and 2003-04 did not significantly change. Additionally, the staffing level remained the same through FY 2003-04. However, the County FY 2004-05 Final Budget eliminated five positions from the Assessor's Office. Based on the steady workload level, services could erode without these five positions.

Additionally, the Assessor's Office receives \$381,956 annually from the Assembly Bill 589 state grant program. According to the Application, the Assessor's Office must maintain a base staffing level in order to receive this grant and continuing staff loss may result in the loss of the grant.¹²¹ Staff determined that eliminating five positions in the current year's budget does not threaten Assessor's Office eligibility for this grant. According to the Assembly Bill 589, FY 1993-94 or 1994-95 staffing level should be considered the base for determining the County's eligibility.¹²² Based on information presented in the Application, the current staffing level increased from the FYs 1993-94 and 1994-95 staffing levels.¹²³

¹¹⁷ Butte County 2004-05 Proposed Budget, p. 99; Butte County Application, p. 241

¹¹⁸ Butte County 2002-03 Budget, p. 167, 672; Butte County 2003-04 Budget, p. 110, 452; Butte County 2004-05 Budget, p. 61, Salary Ordinance and Position Allocation for FY 2004-05, p. 3

¹¹⁹ Butte County Application, p. 244 - 245

¹²⁰ Butte County Application, p. 242

¹²¹ Butte County Application, p. 243

¹²² Assembly Bill 589, Chapter 521, Statutes 2001, Revenue and Taxation Code Section 95.35. (d) (1)

¹²³ Butte County Application, p. 242

Assessor's Office Workload Indicators

FY	Number of Parcels	Number of Accounts	Assessor Staff
1999-00	88,534	9,774	49
2000-01	89,568	10,039	49
2001-02	90,188	9,350	49
2002-03	90,920	9,023	49
2003-04	91,853	9,066	49
Change from 99-00 to 03-04	3.75%	-7.24%	0%

Although the positions requested as an unmet needs are not necessary to receive the state grant, staff recommends the approval of \$243,516 to reinstate the five positions eliminated in the 2004-05 Budget as unmet needs based on the workload indicators and the Assessor's Office staffing level presented above.

The Assessor's Office requests 43 new personal computers and six new servers. The current computers and servers are underpowered and the Assessor's Office staff experienced numerous instances of the computers freezing (blue screens). This results in down time for the Assessor's, Auditor's, and Tax Collector's offices.¹²⁴ No computer equipment purchases were approved in the last three county budgets.¹²⁵ Based on the above analysis, staff recommends approval of \$54,266 for 43 mid-range personal computers.

Based on additional information provided by Butte County in its response to staff, the current servers do not have the ability to perform at the required level. Any potential failure would result in work stoppage and a significant reduction in the department's productivity.¹²⁶ Therefore, staff recommends the approval of \$20,508 in unmet needs for six servers.

Staff recommends approval of \$318,290 in unmet needs in the Assessor's Office.

¹²⁴ Butte County Application, p. 245

¹²⁵ Butte County 2004-05 Budget, p. 412, Butte County 2003-04 Budget, p. 484, and Butte County 2002-03 Budget, p. 705

¹²⁶ Butte County response to staff questions dated March 30, 2005, Assessor Question #1

Auditor-Controller:

The Auditor-Controller serves as the Chief Financial Officer for the County with responsibilities including the accounting of County revenues, expenditures, assets, liabilities, fund balances, and related fiduciary responsibilities.¹²⁷

The majority of the Auditor-Controller's services are mandated and governed by federal and state legislation, County Charter, County Administrative Code, and/or County Ordinances and Resolutions. Non-mandated services include responding to requests for information or assistance from taxpayers and governmental jurisdictions.¹²⁸

The actual authorized level of direct expenditures and allocated positions in FYs 2002-03, 2003-04, and 2004-05 are illustrated below (budget unit 050.001).¹²⁹

<u>Fiscal Year</u>	<u>Direct Expenditures</u>	<u>Allocated Positions</u>
2002-03	\$2,083,992	38.0
2003-04	\$2,312,521	40.0
2004-05	\$2,330,924	36.0

The Auditor-Controller requested current unmet needs of **\$219,250**, which are composed of the following:¹³⁰

- \$92,000 for one Accounting Specialist at \$38,500 and one Auditor-Accountant III at \$53,500
- \$900 for a scanner
- \$6,350 for four printers
- 15,000 for training and continuing education
- \$105,000 for 35 new workstations

The workload information below indicates that while the number of employees went down from FY 2000-01, the workload increased significantly with the exception of accounts payable checks

¹²⁷ Butte County Proposed Budget for 2004 – 05, p. 102; Butte County Application, p. 246

¹²⁸ Butte County Application, p. 246 – 247

¹²⁹ Butte County 2002-03 Budget, p. 189, 671; Butte County 2003-04 Budget, p. 114, 452; Butte County 2004-05, p. 62, Salary Ordinance and Position Allocation for 2004-05, p. 3

¹³⁰ Butte County Application, p. 251 - 252

and tax refunds. The decrease in accounts payable checks may be attributed to the Cal-Card Program implemented in FY 2001-02.¹³¹ According to the County's FY 2004-05 Final Budget, four positions were eliminated from the Auditor-Controller's office.

Fiscal Year	<u>Workload Indicators</u>							
	Payroll Checks	W-2s	A/P Checks	Contract s	Tax Bills	Tax Roll Changes	Tax refunds	# of Employees
2000 – 01	58,701	2,913	49,054	1,099	107,500	11,802	3,539	33
2001 – 02	62,822	3,026	49,379	2,148	107,000	14,649	2,825	35
2002 – 03	65,194	2,904	46,302	2,504	111,000	15,904	2,469	34.5
2003 – 04 (est.)	63,960	2,900	36,598	1,987	123,000	17,719	1,846	33
2004 – 05 (est.)	64,500	3,200	35,500	2,120	125,000	18,600	1,900	32
Change from 00-01 to 04-05	9.88%	9.85%	-27.63%	92.90%	16.28%	57.60%	-46.31%	-3.03%

Several important activities related to trust funds are not being performed by Auditor-Controller's office due to unmet staffing needs. Also, according to the Application, due to limited staffing, the implementation of the Governmental Accounting Standards Board (GASB) Statement No. 34 required asset infrastructure has been put on hold.¹³² However, the Independent Auditor's Report and Financial Statements for the Year Ended June 30, 2004 states that the County has already adopted a financial reporting model prescribed by GASB 34. The County indicates that two additional positions are necessary to meet staffing needs. Since the GASB 34 appears to be fully implemented, staff recommends disapproval of one of the requested positions, and approval of one position based on the workload indicators, including estimates for FYs 2003-04 and 2004-05, and on the important activities that are currently not being performed. Staff recommends approval of \$53,500 for one Auditor-Accountant III and disapproval of \$38,500 for one Accounting Specialist position.

According to the Application, the office has already purchased one scanner. Therefore, staff recommends disapproval of the \$900 request for a scanner. However, it appears that the current printers have lasted longer than their useful life. As a result, the office now incurs more maintenance costs.¹³³ Based upon this information, staff recommends approval of the \$6,350 for four printers.

¹³¹ Cal-Card Program is described in Butte County FY 2002-03 Budget p. 186 - 187

¹³² Butte County Application, p. 251

¹³³ Butte County Application, p. 251

There is no substantiation of the cost of training staff on new technology, changes in legislation, management and personnel, i.e., number of staff to be trained and the cost of classes.¹³⁴ Therefore, staff recommends disapproval of the \$15,000 unmet needs for training and continuing education.

The Application included a request for 35 new workstations because the current workstations are over 25 years old and not ergonomically correct.¹³⁵ However, the office estimated the number of employees for FY 2004-05 at 32. With the additional two positions requested as unmet needs, staff recommends approval of \$102,000 for 34 of 35 new workstations and disapproval of one workstation at \$3,000.

Staff recommends approval of \$161,850 and disapproval of \$57,400 in unmet needs in the Auditor-Controller's Office.

County Counsel:

The County Counsel is the Chief Legal Officer to the Board of Supervisors, all County offices, departments, boards, commissions, the Grand Jury, and some special districts.¹³⁶

The function of the County Counsel is mandated in the Government Code. However, the County Counsel provides non-mandated services such as advising the Board of Supervisors and department heads regarding the day-to-day concerns of the County, review and advising departments regarding contracts, and providing representation for departments in personnel arbitrations and administrative hearings.¹³⁷

The actual authorized level of direct expenditures and allocated positions in FYs 2002-03, 2003-04, and 2004-05 are illustrated below (budget unit 100.001).¹³⁸

<u>Fiscal Year</u>	<u>Direct Expenditures</u>	<u>Allocated Positions</u>
2002-03	\$1,630,196	11.0
2003-04	\$1,792,624	11.0
2004-05	\$1,644,006	10.0

The County Counsel requests current unmet needs of **\$93,156** that are composed of the following:¹³⁹

- \$87,946 to reinstate a Deputy County Counsel position deleted in County's FY 2004-05 Budget

¹³⁴ Butte County Application, p. 251

¹³⁵ Butte County Application, p. 252

¹³⁶ Butte County 2004-05 Proposed Budget, p. 119

¹³⁷ Butte County Application, p. 260

¹³⁸ Butte County 2002-03 Budget, p. 247; Butte County 2003-04 Budget, p. 138; Butte County 2004-05 Budget, p. 69; Salary Ordinance and Position Allocation 2004-05, p. 4

¹³⁹ Butte County Application, p. 261 - 262

- \$5,210 ancillary costs associated with the above position as follows:
 - o \$1,500 computer
 - o \$500 software
 - o \$350 dictaphone
 - o \$480 phone charges
 - o \$380 State Bar Dues
 - o \$2,000 continuing legal education

The Application states that the County Counsel's Office has assumed more responsibilities. Specifically, Counsel staff is performing many services formerly assigned to outside counsel as a measure of saving expenditures from the professional service account.¹⁴⁰ In addition, one vacant Deputy County Counsel position was abolished in FY 2004-05.

Additional information provided in response to staff's questions, shows that staffing levels for the County Counsel are lower than comparable counties throughout the state.¹⁴¹

County Counsel Staffing Levels

<u>County</u>	<u>Population (7/1/04)</u>	<u>Allocated Staff Attorneys (Excluding the County Counsel)</u>	<u>Ratio (Population /Allocated Staff)</u>
Placer	303,016	13	23,309
Santa Cruz	259,990	12	21,666
Butte	213,065	5	42,613
Yolo	186,554	6	31,092
Shasta	177,002	6	29,500
El Dorado	172,244	11	15,659
Imperial	159,479	7	22,783
Kings	143,876	4	35,969
Madera	139,406	4	34,852
Humboldt	130,953	10	13,095

Ancillary cost requests seem reasonable, given that the eliminated position was vacant. Staff recommends approval of \$87,946 to reinstate that position as well as \$5,210 of ancillary cost, contingent upon the County providing specific and current caseload information to support a full-time Deputy Counsel position.

Staff recommends conditional approval of \$93,156 in unmet needs in the County Counsel's Office.

¹⁴⁰ Butte County Application, p. 261

¹⁴¹ Butte County response to staff questions, dated March 30, 2005, County Counsel Question #1

Clerk-Recorder/Elections Division:

The Elections Division provides all election services for federal, state, and local entities. It also provides services to the public including voter registration and maintaining voter files.¹⁴² All services performed by Elections Division are mandated.¹⁴³

The actual authorized level of direct expenditures and allocated positions in FYs 2002-03, 2003-04, and 2004-05 are illustrated below (budget unit 130.001).¹⁴⁴

<u>Fiscal Year</u>	<u>Direct Expenditures</u>	<u>Allocated Positions</u>
2002-03	\$949,125	6.5
2003-04	\$1,095,395	7.0
2004-05	\$987,821	7.0

The Elections Division requests current unmet needs of **\$381,913** that are composed of the following:¹⁴⁵

- \$46,400 for accessibility equipment and improvements necessary to meet accessibility requirements of the Help America Vote Act (HAVA) of 2002
- \$166,193 for a new voting system for the disabled to meet the requirements of HAVA
- \$63,220 for salary and benefits for a Voter Outreach/HAVA Program Manager
- \$21,900 for services and supplies reduced in the County's FY 2004-05 budget
- \$41,500 for fixed assets eliminated in the County's FY 2004-05 budget
- \$8,200 for extra help and overtime that was reduced in the County's FY 2004-05 budget
- \$34,500 for a Deputy County Clerk-Election I position for voter registration, election services, and to maintain a voter registration database

The County requested unmet needs for equipment, improvements, and a position mandated by HAVA. However, federal funds have been allocated for implementation of HAVA. Specifically, the County was awarded \$85,000 in HAVA Title III funds. The remaining HAVA

¹⁴² Butte County 2004-05 Proposed Budget, p. 114

¹⁴³ Butte County Application, p. 254

¹⁴⁴ Butte County 2002-03 Budget, p. 236, 245; Butte County 2003-04 Budget, p. 132, 453 ; Butte County 2004-05 Budget, p. 67; Salary Ordinance and Position Allocation 2004-05, p. 4

¹⁴⁵ Butte County Application, p. 257 - 258

funds will become available after the appropriation by the Legislature.¹⁴⁶ Furthermore, the Voter Outreach/HAVA Program Manager position is not mandated. The staff recommends disapproval of \$275,813, which is comprised of \$46,400 for accessibility, \$166,193 for a voting system, and \$63,220 for the new position.

In its response to staff questions, the County stated that \$21,900 in services and supplies cannot be substantiated at this time.¹⁴⁷ Therefore, staff recommends disapproval of \$21,900 in services and supplies.

Requested fixed assets consist of \$23,000 for an outreach van, and \$18,500 for an additional envelope printer to expedite delivery of absentee ballots.¹⁴⁸ The information provided in the Application indicates that the number of absentee ballots issued in FY 2004-05 is estimated to drop by about 50 percent from the FY 2003-04.¹⁴⁹ The Application did not include any outreach workload indicators to support the need for a van. Therefore, the staff recommends disapproval of \$41,500 in fixed assets.

The Elections Division requested \$8,200 for extra help and overtime. The requested need for overtime and extra help is not substantiated in the Application. Therefore, staff recommends disapproval of \$8,200.

The Elections Division requested a Deputy County Clerk-Election I position to assist with voter registration and to maintain a voter registration database. Voter registration and maintenance of files created through that process are mandated by the California Elections Code Division 2.¹⁵⁰ The FY 2004-05 state budget suspends or defers all election related mandates in the current year.¹⁵¹ Therefore, the state is currently not reimbursing the counties for these activities. The Application presents the key workload indicators related to registration records, including estimates for FY 2003-04 and 2004-05. The registration activities fluctuate based on the number of elections held in a fiscal year. However, the overall activity related to registration records has been increasing.¹⁵² Based on the above analysis, staff recommends approval of \$34,500 for a Deputy County Clerk-Election I position.

Overall, staff recommends approval of \$34,500 and disapproval of \$347,413 in unmet needs for the Elections Division.

General Services:

General Services encompasses several activities which provide County departments with services, such as: (1) General Services Administration, (2) Purchasing, (3) Emergency Services,

¹⁴⁶ Butte County response to staff questions, dated March 30, 2005, Clerk-Recorder / Elections Division Question #5

¹⁴⁷ Butte County response to staff questions, dated March 30, 2005, Clerk-Recorder / Elections Division Question #1

¹⁴⁸ Butte County Application, p. 257

¹⁴⁹ Butte County Application, p. 256

¹⁵⁰ Butte County Application, p. 253

¹⁵¹ State of California Budget for the Fiscal Year 2004-05, Item 0890-295-001

¹⁵² Butte County Application, p. 255 - 256

(4) Facilities Services, (5) Risk Management and Safety, (6) Central Duplicating, and (7) Central Stores.¹⁵³

General Services-Administration

General Services-Administration provides administrative and fiscal oversight for the General Services divisions.¹⁵⁴

The actual authorized level of direct expenditures and allocated positions in FYs 2002-03, 2003-04, and 2004-05 are illustrated below (budget unit 020.003).¹⁵⁵

<u>Fiscal Year</u>	<u>Direct Expenditures</u>	<u>Allocated Positions</u>
2002-03	\$361,978	2.0
2003-04	\$184,057	2.0
2004-05	\$211,780	3.0

Administration requests current unmet needs of **\$254,035** for establishing the Contracts/Property Division, which are composed of the following:¹⁵⁶

- \$500 for partitions
- \$15,000 for work stations
- \$8,700 for office equipment
- \$1,800 for office supplies
- \$81,822 for one Contract Manager position
- \$81,822 for one Property Manager position
- \$53,891 for one Assistant position
- \$3,000 for travel
- \$4,800 for office supplies and equipment maintenance
- \$2,500 for professional & specialized services and publications and legal
- \$200 for memberships

¹⁵³ Butte County FY 2003-04 Budget, p. 76

¹⁵⁴ Butte County Application, p. 263

¹⁵⁵ Butte County 2002-03 Budget, p. 130, 147; Butte County 2003-04 Budget, p. 84, 451 ; Butte County 2004-05 Budget, p. 44; Salary Ordinance and Position Allocation 2004-05, p. 2

¹⁵⁶ Butte County Application, p. 266 - 268

The unmet needs was requested to fund a new Contract/Property Division to maintain the many contracts for personal services; manage the County's owned and leased properties; and negotiate purchases, sales, or leases of real property. Currently these services are decentralized. Various departments providing these services lack uniform quality control and centralized long term planning.¹⁵⁷

Currently, professionals are responsible for contracts in various departments. Consolidation should result in some savings; however, the Application states that creating the Contract/Property Division would not eliminate the need for these professionals.¹⁵⁸ The Application provides no information to support the increased need for contract and/or lease services.

The Application states that a review of lease agreements negotiated revealed lack of conformity in lease termination dates, and that certain requirements of California codes had not been met.¹⁵⁹ The General Services Administration believes that the establishment of a Contracts/Property Division would improve the quality of contracts¹⁶⁰ and compliance with relevant legislation.¹⁶¹ The staff, however, noted that, if necessary, legal help can be obtained from the County Counsel Department. The County Counsel's mission is to provide legal advice and assistance to county staff on matters including facilities and real estate law.¹⁶²

Based on the above analysis, the staff recommends disapproval of \$254,035 in current unmet needs for General Services-Administration.

General Services-Purchasing Services

General Services-Purchasing is responsible for the operation of a centralized purchasing function serving all County departments. Purchasing also controls the disposition of surplus equipment and maintains vehicle ownership records and licenses for all vehicles.¹⁶³

The actual authorized level of direct expenditures and allocated positions in FYs 2002-03, 2003-04, and 2004-05 are illustrated below (budget unit 060.002).¹⁶⁴

<u>Fiscal Year</u>	<u>Direct Expenditures</u>	<u>Allocated Positions</u>
2002-03	\$261,622	4.0
2003-04	\$291,312	4.0

¹⁵⁷ Butte County Application, p. 266

¹⁵⁸ Butte County Application, p. 267

¹⁵⁹ Butte County Application, p. 265

¹⁶⁰ Butte County Application, p. 266

¹⁶¹ Butte County Application, p. 267

¹⁶² Butte County Application, p. 259

¹⁶³ Butte County Application, p. 269

¹⁶⁴ Butte County 2002-03 Budget, p. 134, 148; Butte County 2003-04 Budget, p. 85, 452 ; Butte County 2004-05 Budget, p. 45; Salary Ordinance and Position Allocation 2004-05, p. 3

2004-05

\$274,857

3.0

Purchasing has requested a current unmet needs of **\$59,592** to reinstate a Buyer III/II/I position eliminated in County's FY 2004-05 budget.¹⁶⁵

Key workload indicators from the Application from FY 2000-01 through 2003-04 show the decrease in the number of purchase orders and the increase in the number of contracts. Overall, workload measured by the dollar value of purchase orders and contracts has been steadily increasing from \$5,921,398 in FY 2000-01 to \$13,932,040 in FY 2004-05.¹⁶⁶ The purchasing function is mandated by the California Contract Code and the Government Code.¹⁶⁷ With the reduction of one Buyer III/II/I position, the Purchasing Department lost 25 percent of its workforce.

Based on the workload and current staffing level, the staff recommends approval of \$59,592 in unmet needs for General Services-Purchasing Services, contingent upon the County providing updated workload indicators.

General Services-Emergency Services

General Services-Emergency Services is responsible for the coordination of the County's response agencies during the emergencies or disasters, contingency planning, mitigation measures, disaster documentation, and a cost recovery process. The Office of Emergency Services is charged with administering and managing Homeland Security Grants.

The actual authorized level of direct expenditures and allocated positions in FYs 2002-03, 2003-04, and 2004-05 are illustrated below (budget unit 060.003).¹⁶⁸

<u>Fiscal Year</u>	<u>Direct Expenditures</u>	<u>Allocated Positions</u>
2002-03	\$125,902	1.75
2003-04	\$134,599	1.75
2004-05	\$125,372	2.0

In the Application, Emergency Services requested unmet needs of \$400,000. However, the County provided additional information and reduced their request for unmet needs to **\$397,000**. These unmet needs are composed of the following:¹⁶⁹

- \$200,000 for modernization of the Emergency Operations Center

¹⁶⁵ Butte County Application, p. 272

¹⁶⁶ Butte County Application, p. 270

¹⁶⁷ Butte County Application, p. 269

¹⁶⁸ Butte County 2002-03 Budget, p. 137, 149; Butte County 2003-04 Budget, p. 86, 452; Butte County 2004-05 Budget, p. 46; Salary Ordinance and Position Allocation 2004-05, p. 3

¹⁶⁹ Butte County Application, p. 276; Butte County response to staff questions, dated March 30, 2005, General Services-Emergency Services, Question #1

- \$197,000 for the development of Local Hazard Mitigation Plan, (originally \$200,000)

The Emergency Operations Center was built in the 1960s and has not been upgraded to meet current technologies. Electrical outlets need to be added and upgraded. Additionally, the Emergency Operations Center needs network connections and antenna installations.¹⁷⁰

The County stated that the project would be amortized over 50 years.¹⁷¹ Because the County is amortizing the Emergency Operations Center over 50 years, the staff recommends approval of \$4,000 for one year of costs (200,000 divided by 50 years for amortization) and disapproval of \$196,000 (amount to be amortized in future fiscal years) in unmet needs for modernization of the Emergency Services Center. No information was provided for estimated cost of the interest; therefore, staff's recommendation excludes any related interest costs.

Local governments are required to prepare a Local Hazard Mitigation Plan in order to remain eligible for federal funding for pre-disaster and post disaster mitigation projects. The Local Hazard Mitigation Plan must be written in accordance with Section 322 of the Disaster Mitigation Act and must be approved by the Federal Emergency Management Agency.¹⁷²

Emergency Services estimated the cost of developing the Local Hazard Mitigation Plan at \$197,000. The project would take approximately 18 months to develop; however, most of the cost would occur during the first twelve months.¹⁷³

To ensure that the County remains eligible for federal funds, staff recommends approval of \$197,000.

Overall, the staff recommends approval of \$201,000, and disapproval of \$196,000 in current unmet needs in General Services-Emergency Services.

General Services-Facilities Services

General Services-Facilities Services provides building maintenance, grounds maintenance, and janitorial service for County owned buildings and selected leased properties.¹⁷⁴

The actual authorized level of total expenses and allocated positions in FYs 2002-03, 2003-04, and 2004-05 are illustrated below (budget unit 720.001).¹⁷⁵

Fiscal Year

Total Expenses

Allocated Positions

¹⁷⁰ Butte County response to staff questions, dated March 30, 2005, General Services–Emergency Services, Question #2

¹⁷¹ Butte County response to staff questions, dated March 30, 2005, General Services–Emergency Services, Question #2

¹⁷² Butte County Application, p. 276

¹⁷³ Butte County response to staff questions, dated March 30, 2005, General Services–Emergency Services, Question #1

¹⁷⁴ Butte County Application, p. 277

¹⁷⁵ Butte County 2002-03 Budget, p. 730, 751; Butte County 2003-04 Budget, p. 95, 463 ; Butte County 2004-05 Budget, p. 55; Salary Ordinance and Position Allocation 2004-05, p. 14

2002-03	\$3,348,526	41.0
2003-04	\$2,958,648	41.0
2004-05	\$2,898,258	39.0

Facilities Services requests current unmet needs of **\$491,197** which are composed of the following:¹⁷⁶

- \$181,200 for maintenance work from the Facilities Master Plan
- \$150,000 for compliance with the Americans with Disability Act (ADA)
- \$70,000 for equipment
- \$89,997 to reinstate two Janitor positions and one Grounds Maintenance Worker position

The Facilities Services Department prepared a ten-year maintenance plan representing a Facilities Master Plan. The plan identifies \$420,000 in annual maintenance expenses. In FY 2004-05 the unfunded portion amounts to \$181,200.¹⁷⁷ Ongoing maintenance is reasonable and necessary to preserve buildings. However, the Application did not provide any explanation to support the amount requested; therefore, staff recommends disapproval of \$181,200.

Since the ADA became effective in 1992, the County hired an independent consultant to prepare an ADA compliance plan. After the County's ADA Compliance Committee determined that building modifications are required, the department prepared an ADA Remodel Program. The unfunded portion of the program for FY 2004-05 is \$150,000.¹⁷⁸ Since this is a mandated activity, staff recommends approval of \$150,000.

Facilities Services requested the following equipment for a total of \$69,800:¹⁷⁹

- \$5,500 for a portable man lift
- \$24,000 for a 3/4-ton pickup truck with utility bed
- \$8,500 for a zero-turn mower with mulching deck
- \$20,000 for a used yard forklift
- \$11,800 for a used bobcat trencher

The Application states that these items are sorely needed by Facilities Services in its day-to-day operations.¹⁸⁰ Facilities Services requested that equipment in the last two County budgets, but

¹⁷⁶ Butte County Application, p. 280

¹⁷⁷ Butte County Application, p. 280

¹⁷⁸ Butte County Application, p. 280

¹⁷⁹ Butte County FY 2004-05 Budget, p. 412

none of it was approved. Previously, in the County's 2002-03 budget, the 3/4-ton pickup truck with utility bed was approved.¹⁸¹ Therefore, staff recommends disapproval of \$24,000 for a pickup truck and approval of the remaining items for a total of \$45,800.

The Application references a survey completed by the California County General Services Association. The survey indicated that an average coverage of a janitor was 20,666 square feet.¹⁸² In FY 2004-05, the average area covered by a janitor of Facilities Services was 24,865.¹⁸³ Additionally, the Application illustrates that the number of work orders for maintenance services has been increasing over last five years.¹⁸⁴

The County's FY 2004-05 budget eliminated two Janitor positions and one Grounds Maintenance Worker position. However, it added one Lead Grounds Maintenance Worker position.¹⁸⁵

Based on the key workload indicators and to maintain current level of services, staff recommends approval of unmet needs for two janitor positions and disapproval of unmet needs for one Grounds Maintenance position since this position was replaced in current County budget with the Lead Grounds Maintenance Worker position. Due to lack of detailed information regarding the cost of each individual position, the staff estimated the cost by dividing the requested \$89,997 by three.

The staff recommends approval of \$255,798 (\$150,000 for ADA compliance, \$45,800 for equipment, and \$59,998 for reinstating two positions), and disapproval of \$235,399 (\$181,200 for Facilities Master Plan, \$24,000 for a pickup truck, \$29,999 for one position, and \$200 of the difference between equipment unmet needs and itemized equipment schedule requested in County's FY 2004-05 budget) in unmet needs for General Services-Facilities Services.

General Services-Risk Management and Safety

General Services-Risk Management and Safety is responsible for receiving and recording all workers' compensation claims, forwarding them to the administrator, and ensuring the delivery of benefits and the resolution of claims. Risk Management also operates a comprehensive safety program to achieve compliance with state and federal safety regulations.

Identification and analysis of risks, recommendation of risk transfers, risk control, risk financing, and administration of the County's self-insured liability insurance program are among non-mandated services of the Department.¹⁸⁶

¹⁸⁰ Butte County Application, p. 280

¹⁸¹ Butte County FY 2002-03 Budget, p. 706

¹⁸² Butte County Application, p. 279

¹⁸³ Butte County response to staff questions, dated March 30, 2005, General Services-Facilities Services, Question #1

¹⁸⁴ Butte County Application, p. 279

¹⁸⁵ Salary Ordinance and Position Allocation 2004-05, p. 14

¹⁸⁶ Butte County Application, p. 281

The actual authorized level of total expenses and allocated positions for the Workers' Compensation Insurance Fund in FYs 2002-03, 2003-04, and 2004-05 are illustrated below (budget unit 711.001).¹⁸⁷

<u>Fiscal Year</u>	<u>Total Expenses</u>	<u>Allocated Positions</u>
2002-03	\$3,304,280	0.0
2003-04	\$4,035,750	0.0
2004-05	\$5,004,347	0.0

The actual authorized level of total expenses and allocated positions for the General Liability Insurance in FYs 2002-03, 2003-04, and 2004-05 are illustrated below (budget unit 710.001).¹⁸⁸

<u>Fiscal Year</u>	<u>Total Expenses</u>	<u>Allocated Positions</u>
2002-03	\$1,039,515	3.0
2003-04	\$1,275,340	3.0
2004-05	\$1,474,816	3.0

Facilities Services requests current unmet needs of **\$70,000** for a new Workers' Compensation Specialist position.¹⁸⁹

Butte County is a member of the California State Association of Counties–Excess Insurance Authority (EIA). The Department provided the following key workload indicators—a comparison of Butte County's performance with EIA member counties:¹⁹⁰

	General Liability Self Insurance		
<u>2003-04 level</u>	<u>Butte County</u>	<u>EIA Range- other members</u>	<u>EIA Average- other members</u>
Loss rate (dollars of loss per \$100 of payroll)	\$0.60	\$0.35 - \$0.90	\$0.59
Severity (dollars of loss per claim)	\$5,200	\$3,500 - \$11,200	\$6,412
Frequency (# of claims per \$1 million payroll)	1.05	0.65 – 1.65	1.07

¹⁸⁷ Butte County 2002-03 Budget, p. 746; Butte County 2003-04 Budget, p. 90; Butte County 2004-05 Budget, p. 50;

¹⁸⁸ Butte County 2002-03 Budget, p. 745, 684; Butte County 2003-04 Budget, p. 89, 463 ; Butte County 2004-05 Budget, p. 49; Salary Ordinance and Position Allocation 2004-05, p. 14

¹⁸⁹ Butte County Application, p. 284 - 285

¹⁹⁰ Butte County Application, p. 281 - 283

Workers Compensation Insurance

Loss rate (dollars of loss per \$100 of payroll)	4.45	1.81 – 4.79	3.19
Severity (dollars of loss per claim)	13,913	5,872 – 10,277	8,387
Frequency (# of claims per \$1 million payroll)	3.2	1.68 – 4.16	2.9148

The presented information shows that the County's loss rate, severity, and frequency rates for the General Liability Self Insurance are comparable to other EIA counties. However, the loss rate, severity, and frequency rates for the Workers Compensation Insurance are higher than in other EIA counties.

It is estimated that the requested position would generate net savings of \$288,000, cutting the cost of temporary disability payments and the cost of medical management of claims.¹⁹¹ According to the Application, the new Workers Compensation Specialist person would be responsible for developing and implementing a modified duty return-to-work program. This program was found to reduce workers' compensation costs and improve employees' morale when implemented in other public entities.¹⁹² However, there are no workload indicators that support the position. Therefore, staff recommends disapproval.

Staff recommends disapproval of \$70,000 in unmet needs for General Services-Risk Management and Safety.

General Services-Central Duplicating

General Services-Duplicating provides all County operating departments with printing services and copy machines to meet their daily needs.¹⁹³

The actual authorized level of total expenses and allocated positions in FYs 2002-03, 2003-04, and 2004-05 are illustrated below (budget unit 723.001).¹⁹⁴

<u>Fiscal Year</u>	<u>Total Expenses</u>	<u>Allocated Positions</u>
2002-03	\$901,248	3.0
2003-04	\$935,072	3.0
2004-05	\$907,166	2.0

Central Duplicating requests current unmet needs of **\$44,970** that are composed of the following:¹⁹⁵

¹⁹¹ Butte County Application, p. 284

¹⁹² Butte County Application, p. 284

¹⁹³ Butte County Application, p. 286

¹⁹⁴ Butte County 2002-03 Budget, p. 738, 684; Butte County 2003-04 Budget, p. 98, 464 ; Butte County 2004-05 Budget, p. 58; Salary Ordinance and Position Allocation 2004-05, p. 15

- \$26,470 to reinstate one Offset Duplicating Machine Operator
- \$7,500 for a floor model of wire stitcher/stapler
- \$11,000 for a replacement of Thompson collator

Central Duplicating requests to reinstate the Offset Duplicating Machine Operator position, which was eliminated in County's FY 2004-05 budget. Recently, the Print Shop stopped using the extra help previously provided by the Sheriff's Work Alternative Program, Welfare General Assistance, and Court Work Referral Program due to the declining availability of qualified personnel.¹⁹⁶ In addition to these staffing decreases, the workload has been slowly increasing in last three fiscal years as illustrated below:¹⁹⁷

Central Duplicating Workload

<u>FY</u>	<u>Printing Impressions</u>	<u>Convenience Copiers</u>	<u>Convenience Copiers Copies Made</u>
2002-03	8,752,556	144	15,600,000
2003-04	8,826,653	145	16,250,000
2004-05 est.	8,900,000	150	16,500,000
% change	1.68%	4.17%	5.77%

Based on the information above, staff recommends approval of \$26,470 to reinstate the Offset Duplicating Machine Operator.

The current stitcher/stapler is over 30 years old and unreliable. It cannot be repaired due to the unavailability of replacement parts.¹⁹⁸ The Print Shop requested a replacement in the County's FY 2004-05 budget, but the request was denied. Therefore, staff recommends approval of \$7,500 for a floor model stitcher/stapler.

The Print Shop requested a replacement for a Thompson collator. A collator/booklet maker was requested and approved in the County's FY 2002-03 budget.¹⁹⁹ Staff assumes that this equipment was purchased, that the purchase was recent and that the equipment has not outlived its useful life. Therefore, staff recommends disapproval of \$11,000 for a Thompson collator.

Staff recommends approval of \$33,970 and disapproval of \$11,000 in unmet needs for General Services-Central Duplicating.

¹⁹⁵ Butte County Application, p. 288

¹⁹⁶ Butte County Application, p. 288

¹⁹⁷ Butte County Application, p. 287

¹⁹⁸ Butte County Application, p. 288

¹⁹⁹ Butte County FY 2002-03 Budget, p. 706

General Services-Central Stores

General Services-Central Stores provides for the operation of a central warehouse of common use items, interdepartmental courier and message service among all County facilities, centralized collection and mailing operation for outgoing US mail, and a surplus equipment clearinghouse for redistribution of County assets between departments.²⁰⁰

The actual authorized level of total expenses and allocated positions in FYs 2002-03, 2003-04, and 2004-05 are illustrated below (budget unit 724.001).²⁰¹

<u>Fiscal Year</u>	<u>Total Expenses</u>	<u>Allocated Positions</u>
2002-03	\$1,076,140	2.0
2003-04	\$1,195,133	2.0
2004-05	\$1,200,674	2.0

Central Stores has requested current unmet needs of **\$79,770** for two full-time and two part-time courier/stock clerk staff.²⁰²

The Application indicates the Store Room consistently utilizes extra help of between one and four people from various court, custody, or recipient programs. Although, the availability of extra help staff fluctuates.²⁰³ The workload indicators presented in the Application show an insignificant increase in postage purchased and warehouse stock distributed to departments.²⁰⁴ Since current needs are being met through the use of the extra help from various County-run programs, staff recommends that the request for additional staff be disapproved.

Staff recommends disapproval of \$79,770 in an unmet needs in General Services-Central Stores.

Overall, the staff recommends conditional approval of \$550,360 and disapproval of \$846,204 in unmet needs in the General Services Department.

Information Systems:

Information Systems provides all wide-area networking services for the County. In addition, Information Systems provides network engineering services, desktop support and the safe housing of County servers and related equipment. Information Systems also houses the Learning Center, which provides facilities for computer and technical training. Information Systems does

²⁰⁰ Butte County Application, p. 289

²⁰¹ Butte County 2002-03 Budget, p. 742; Butte County 2003-04 Budget, p. 99, 464 ; Butte County 2004-05 Budget, p. 59; Salary Ordinance and Position Allocation 2004-05, p. 15

²⁰² Butte County Application, p. 291

²⁰³ Butte County Application, p. 291

²⁰⁴ Butte County Application, p. 290-291

not have specific mandated services, but it supports every department in the County including those that perform mandated services.²⁰⁵

The actual authorized level of direct expenditures and allocated positions in FYs 2002-03, 2003-04, and 2004-05 are illustrated below (budget unit 704.001).²⁰⁶

<u>Fiscal Year</u>	<u>Direct Expenditures</u>	<u>Allocated Positions</u>
2002-03	\$1,062,428	10.0
2003-04	\$1,623,692	10.0
2004-05	\$1,632,890	10.0

In the Application, Information Systems requests current unmet needs of \$684,054. However, the County provided additional information and reduced their request for unmet needs to **\$648,356**. These unmet needs are composed of the following:²⁰⁷

- \$244,464 for three analyst positions and one Security Technician position
- \$376,392 for equipment upgrades (originally \$405,090)
- \$27,500 for Internet operability (originally \$34,500)

The key workload indicators provided in the Application reference the Gartner Group as suggesting one technician per 23 devices. The County's Information Systems Technician ratio is currently one technical staff person per 177 devices and a technical employee currently averages over 52 hours of work per week.²⁰⁸ The Application requests four additional technical positions at a cost of \$244,464. Staff assumes that the new positions will eliminate the need for regular overtime work in the Department. Staff recommends approval of four additional positions for \$244,464 offset by the savings realized from the overtime compensation. Due to lack of specific information on current salaries and overtime payments, staff estimates the amount of unmet needs would decrease by 25 percent. Therefore, staff recommends approval of \$183,348 (75% of requested \$244,464) and disapproval of remaining \$61,116. This approval is contingent upon the County substantiating that the workload indicators are current estimates.

Information Systems requested \$376,392 in network switching equipment to upgrade current equipment that is over six years old and is no longer supported by the manufacturers.²⁰⁹ The useful life of that equipment is five years. In the County 2002-03 budget, Information Systems

²⁰⁵ Butte County Application, p. 292

²⁰⁶ Butte County 2002-03 Budget, p. 764; Butte County 2003-04 Budget, p. 202, 463; Butte County 2004-05 Budget, p. 94; Salary Ordinance and Position Allocation 2004-05, p. 14

²⁰⁷ Butte County Application, p. 294-295, Butte County response to staff questions, dated March 30, 2005, Information Systems Question #1 and Question #2

²⁰⁸ Butte County Application, p. 293

²⁰⁹ Butte County Application, p. 295

received \$123,050 in switching equipment.²¹⁰ Therefore, staff recommends disapproval of \$123,050 and approval of \$253,342 in unmet needs.

In the County's response to staff questions, Information Systems reduced its Internet operability unmet needs to \$27,500 from \$34,500 due to ever changing technology and the decrease in cost of technology over time.²¹¹ The Internet operability equipment was requested to increase bandwidth. Current bandwidth usage varies from 80 to 100 percent depending on the time of the day.²¹² This request expands the current level of non-mandated service. Therefore, staff recommends disapproval of \$27,500 in unmet needs for Internet operability.

Staff recommends conditional approval of \$436,690 and disapproval of \$211,666, in current unmet needs in Information Systems.

Information Systems-Communications:

The Communications Department is responsible for: (1) managing the County's telephone, general government radio, public safety radio, microwave, cellular, data, audio, pay phones and voice mail systems, (2) coordination with all County departments and outside agencies (3) reviewing communication equipment specifications, (4) troubleshooting and repairing communication problems, (5) coordinating data lines, alarm lines and voice over data lines, and (6) providing training for departments on the telephone, voice mail and pager cellular systems.²¹³

The actual authorized level of direct expenditures and allocated positions in FYs 2002-03, 2003-04, and 2004-05 are illustrated below (budget unit 725.001).²¹⁴

<u>Fiscal Year</u>	<u>Direct Expenditures</u>	<u>Allocated Positions</u>
2002-03	\$2,417,122	8.0
2003-04	\$2,403,114	8.0
2004-05	\$2,298,514	6.0

In the Application, the Communications Department requested unmet needs of \$1,818,600. However, the County provided additional information and reduced their request for unmet needs to **\$1,599,000**.²¹⁵ These unmet needs are composed of the following:

- \$1,093,000 for the radio system improvements (originally \$1,289,600)
- \$475,000 for the radio/microwave sites improvement (originally \$498,000)

²¹⁰ Butte County 2002-03 Budget, p. 706

²¹¹ Butte County response to staff questions, dated March 30, 2005, Information Systems Question #2

²¹² Butte County Application, p. 295

²¹³ Butte County Application, p. 296

²¹⁴ Butte County 2002-03 Budget, p. 767; Butte County 2003-04 Budget, p. 203, 464; Butte County 2004-05 Budget, p. 95; Salary Ordinance and Position Allocation 2004-05, p.14

²¹⁵ Butte County Application, p. 298-299, Butte County response to staff questions, dated March 30, 2005, Information Systems-Communications Question #1 and Question #2

- \$31,000 for transportation and testing equipment

The Application states that the majority of the County's radio and microwave systems were acquired between 1963 and 1976.²¹⁶ Currently that equipment is between 29 and 42-years old. The County provided a breakdown of items and costs requested as unmet needs, as well as useful life information for each item. The requested radio and microwave equipment useful life ranges from 5 to 27.5 years.²¹⁷ Thus, it likely has exceeded its useful life. Therefore, staff recommends approval of unmet needs for radio system improvements for \$1,093,000.

The radio/microwave site improvement unmet needs consists of the following:²¹⁸

- | | |
|---|------------------|
| • Radio vault with commercial power, Sunset Mountain location | \$55,000 |
| • Radio vault with commercial power, Platte Mountain location | \$55,000 |
| • Radio vault with commercial power, Bald Mountain location | \$55,000 |
| • Radio vault with commercial power, St. John's Mountain location | <u>\$310,000</u> |
| Total | \$475,000 |

The Application states that the existing radio/microwave sites are at least 30 years old and in need of replacement and/or repair.²¹⁹ However, staff finds that there is an inconsistency between the above price estimates and the prices for the same equipment, requested in County's FYs 2003-04 and 2004-05 budgets. Specifically, radio vault with commercial power at Sunset Mountain location was requested (but not approved) for \$50,000 in both years, and radio vault with commercial power at Platte Mountain location was requested (not approved) for \$30,000 in both years.²²⁰

Thus, the prices of the requested equipment at these two locations may be overstated by \$5,000 and \$25,000, respectively. Additionally, the County stated that the cost of technology decreases over time.²²¹ Therefore, staff recommends approval of \$445,000 for radio/microwave site improvement (\$475,000 minus \$30,000 of cost difference) and disapproval of \$30,000 related to price difference explained above.

The Communications Department requested \$31,000 for two snowmobiles and a digital microwave/communications test set. This equipment is needed to traverse terrain year round for servicing communications sites²²² and was requested, but disapproved, in the County's FY 2003-

²¹⁶ Butte County Application, p. 298

²¹⁷ Butte County response to staff questions, dated March 30, 2005, Information Systems-Communications Question #1

²¹⁸ Butte County response to staff questions, dated March 30, 2005, Information Systems-Communications Question #2

²¹⁹ Butte County Application, p. 299

²²⁰ Butte County 2003-04 Budget, p. 484; Butte County 2004-05 Budget, p. 412

²²¹ Butte County response to staff questions, dated March 30, 2005, Information Systems-Communications Question #2

²²² Butte County Application, p. 299

04 and FY 2004-05 budgets. The Application does not provide sufficient information, such as the number, the age, the condition of the current transportation and testing equipment or the number of days with snow for the area. Therefore, staff recommends disapproval of \$31,000 as an unmet needs for transportation and testing equipment.

Staff recommends approval of \$1,538,000, and disapproval of \$61,000, in unmet needs in Information Systems-Communications.

Human Resources:

The Department of Human Resources provides County employees with strategic human resource services to comply with the statutory requirements of County merit system rules and numerous state and federal employment and labor laws.²²³

Mandated services include: (1) merit system based recruitments, (2) payroll administration, (3) Americans with Disabilities Act, (4) drug and alcohol policy, (5) benefits, (6) affirmative action assessment plan, (7) civil rights compliance, (8) labor relations, and (9) Protected leaves of absence. Non-mandated services include: (1) classification and compensation, (2) benefits administration, (3) recruitment outreach, and (4) training.

The actual authorized level of direct expenditures and allocated positions in FYs 2002-03, 2003-04, and 2004-05 are illustrated below (budget unit 090.001).²²⁴

<u>Fiscal Year</u>	<u>Direct Expenditures</u>	<u>Allocated Positions</u>
2002-03	\$1,165,301	12.0
2003-04	\$1,014,808	12.0
2004-05	\$1,097,704	12.0

The Department of Human Resources requests current unmet needs of **\$317,603**, which are composed of the following:²²⁵

- \$268,853 for four full-time and one half-time position: four Personnel Analysts II at \$41,080 salary and \$19,934 benefits; half-time Personnel Specialist at \$16,900 salary and \$7,897 benefits
- \$48,750 for associated services and supplies as follows:
 - o \$5,000 publications and legal notices
 - o \$7,000 professional and specialized services
 - o \$4,200 rotating file cabinet
 - o \$15,000 software

²²³ Butte County 2004-05 Proposed Budget, p. 160

²²⁴ Butte County 2002-03 Budget, p. 421; Butte County 2003-04 Budget, p. 195; Butte County 2004-05 Budget, p. 93; Salary Ordinance and Position Allocation 2004-05, p. 4

²²⁵ Butte County Application, p. 309-310

- o \$3,400 five desks at \$680
- o \$7,500 five computers at \$1,500
- o \$2,750 five chairs at \$550
- o \$1,100 five printers at \$220
- o \$800 four bookshelves
- o \$1,500 five four-drawer filing cabinets
- o \$500 miscellaneous supplies

The Application references the Bureau of National Affairs and a reclassification study conducted by D.M. Griffith, as sources for the appropriate ratio of human resources staff per employee. The Bureau's ratio is one staff person per 125 employees, and Griffith's ratio is one staff person per 150 employees. The current ratio for Butte County is 208 employees per one human resources staff person. In its request, the Department of Human Resources used the more conservative ratio (one per 150) and applied it to 2,500 budgeted positions in Butte County (including extra help) to justify the need for four and one-half additional employees.²²⁶ With 12 current positions and 4.5 additional positions, the County's ratio would be 151.5 (2,500 divided by 16.5). Therefore, staff recommends approval of \$268,853 as an unmet needs.

In response to staff questions, the County indicated that there are currently seven desktop printers and one large community printer in the department.²²⁷ With 12 allocated positions and the recommended approved unmet needs of 4.5 positions, staff finds the current number of printers sufficient and recommends disapproval of \$1,100 for five printers.

Requested services and supplies include \$7,000 in professional and specialized services. The Application did not provide any explanation about the requested professional and specialized services. However, the County explained in their response to staff questions, that it relates to AB 1825²²⁸ mandated sexual harassment prevention training for all managers, supervisors, and lead workers.²²⁹ Based on staff inquiry of Jackson Lewis, LLP, who provides sexual harassment training for government employees in the Sacramento area, the current rate for sexual harassment training is \$50 per employee. Based on these current training prices, staff recommends approval of \$250 (\$50 times 5 new employees to fill 4.5 new positions) and disapproval of \$6,750 for the remainder of professional and specialized services.

Overall, staff recommends approval of \$40,900 for services and supplies related to the 4.5 positions approved above, and disapproval of \$7,850 (five printers discussed in the above paragraph and \$6,750 for professional and specialized services), as unmet needs.

Staff recommends approval of \$309,753, and disapproval of \$7,850, in current unmet needs in Human Resources.

²²⁶ Butte County Application, p. 305, 309

²²⁷ Butte County response to staff questions, dated March 30, 2005, Human Resources Question #2

²²⁸ Assembly Bill 1825, Chapter 933, Statute of 2004

²²⁹ Butte County response to staff questions, dated March 30, 2005, Human Resources Question #1

Treasurer-Tax Collector:

The Treasurer-Tax Collector consists of the following three divisions: (1) the Treasury Division, the Tax Collection Division, and the Central Collections Division.

The Treasurer-Tax Collector's mandated services include safeguarding, investing, and providing banking services for school, special district, and County funds; property tax related activities; and licensing activity and administration of Transient Occupancy Tax collection program. Most functions are mandated; however, the Treasurer-Tax Collector performs the following non-mandated services: (1) manages the issuance of all County debt, (2) collects most delinquent amounts owed the County, and (3) manages the county wide tourism promotion program.²³⁰

The actual authorized level of direct expenditures and allocated positions in FYs 2002-03, 2003-04, and 2004-05 are illustrated below (budget unit 070.001).²³¹

<u>Fiscal Year</u>	<u>Direct Expenditures</u>	<u>Allocated Positions</u>
2002-03	\$1,548,752	21.0
2003-04	\$2,091,011	21.0
2004-05	\$2,230,993	20.6

The Treasurer-Tax Collector requests a current unmet needs of **\$215,000** that is composed of the following:²³²

- \$30,000 for an account clerk to be shared by the Treasury and Tax Collection Divisions
- \$10,000 for a workstation and associated data processing and communication equipment related to the requested account clerk position
- \$105,000 for two collection officers and one account clerk for pursuing all delinquent court accounts and an expanded collection effort aimed at parents of juvenile delinquents
- \$70,000 for workstation, computer equipment, and reprogramming costs related to the above positions

The Application illustrates a change in Treasurer-Tax Collector's workload between FYs 1991-92 and 2003-04. Since the workload information was not provided on an annual basis for the last few fiscal years, staff based their analysis on the Butte County Property Tax Collection Statistical Report published by the State Controller's Office on their website and presented

²³⁰ Butte County Application, p. 311

²³¹ Butte County 2002-03 Budget, p. 671, 597; Butte County 2003-04 Budget, p. 276, 452; Butte County 2004-05 Budget, p. 126, Salary Ordinance and Position Allocation for FY 2004-05, p. 3

²³² Butte County Application, p. 315

below.²³³ The staff is aware that property tax collection is only a portion of Treasurer–Tax Collector’s services.

Secured Tax Data

<u>Fiscal Year</u>	<u>Tax Bills Issued</u>	<u>Total Tax Charge</u>	<u>Tax Charge Paid</u>
1999-00	87,600	\$102,900,718	\$99,657,744
2000-01	89,078	\$106,429,003	\$101,240,520
2001-02	89,680	\$109,512,538	\$106,274,279
2002-03	93,049	\$119,370,423	\$115,998,385
2003-04	91,368	\$128,124,411	\$125,508,538
Change from 99-00 to 03-04	4.30%	24.51%	25.94%

Unsecured Tax Data

<u>Fiscal Year</u>	<u>Tax Bills Issued</u>	<u>Total Tax Charge</u>	<u>Tax Charge Paid</u>
1999-00	9,774	\$5,640,664	\$5,235,493
2000-01	8,996	\$5,917,528	\$5,713,439
2001-02	8,341	\$6,381,586	\$6,170,584
2002-03	9,362	6,538,617	\$6,331,587
2003-04	8,143	\$6,664,337	\$6,401,315
Change from 99-00 to 03-04	20.03%	18.15%	22.27%

The presented information reflects an increasing workload trend. In the last ten years, staff increases have been limited to the net of one position.²³⁴ Therefore, staff recommends approval of \$40,000 in unmet needs associated with an account clerk and ancillary costs, contingent upon the County providing current workload indicators.

The Application indicates that \$105,000 and \$70,000 in unmet needs is related to the expansion of the court collection program and that it would bring additional revenue of \$500,000 to \$1 million. Since this is an uncertain future event and the request would increase the current level of services for a non-mandated service,²³⁵ staff recommends disapproval of \$175,000 in unmet needs for the three positions and associated equipment related to the expansion of court collection program.

²³³ See Exhibit for property tax collection published by State Controller’s Office

²³⁴ Butte County Application, p. 315

²³⁵ Butte County Application, p. 311

Staff recommends conditional approval of \$40,000, and disapproval of \$175,000, in current unmet needs in the Office of the Treasurer-Tax Collector.

Public Works:

The Public Works is separated into non-road activities and road activities.

The non-road activities of Public Works include: (1) performing the duties of County Surveyor, (2) overseeing County drainage and flood management facilities, (3) overseeing County mine inspections and reclamation, (4) administration of Assessment Districts, (5) administration of County Service Areas, (6) administration of countywide solid waste activities, (7) providing and administering the public transportation system and (8) subdivision inspection.

The road activities of Public Works include: (1) performing the duties of the road department, (2) providing maintenance of County roads and bridges, and contracting for the maintenance of roads, bridges and roadside drainage facilities, (3) inspecting County roads and bridges, (4) preparing or obtaining the design, plans and specifications for road and bridge reconstruction, and (5) reconstructing and contracting for the reconstruction of roads, bridges and roadside drainage facilities.

Public Works originally requested unmet needs of \$9,612,583 based on the information available in the FY 2004-05 Proposed Budget. However, upon the passage of the FY 2004-05 Final Budget, Public Works reduced their current unmet needs request to **\$9,119,151**,²³⁶ but did not provide an explanation regarding which unmet needs were reduced. Therefore, staff evaluated the information related to the original request in the Application and made the adjustment for the reduction at the conclusion of this section.

The current unmet needs requested in the Application relate to the following subdivisions: Land Development, Solid Waste Management, Engineering/Surveying, Road and Bridge Maintenance, Vehicle and Equipment, Buildings and Grounds, and Equipment Replacement.

Land Development

The Land Development subdivision is requesting \$61,751 in unmet needs, which consists of the following:²³⁷

- \$53,951 for one Administrative Analyst position
- \$5,000 for ancillary costs for the above position
- \$2,800 for computer system upgrades for the department

Land Development provides subdivision and parcel map application processing, map checking, construction plan checking, development construction inspection, and plan and calculation checking for storm drainage assessment districts. These functions allow the County to regulate

²³⁶ Butte County Application, p. 15

²³⁷ Butte County Application, p. 327

the impact of new developments on the County. In the Application, the department states that there has been a significant increase in workloads due to increasing land use process applications. Additionally the California Environmental Quality Act (CEQA) and the Permit Streamlining Act have created tighter deadlines for making decisions on projects.²³⁸ The information provided in the Application is unclear as to what the correlation is to the workload being presented. It is also unclear as to what type of timescale (hours, days) the workload is measured by. Therefore, staff recommends the disapproval of \$58,951 for the Administrative Analyst position and associated ancillary costs.

The upgrade of the computer system in Land Development relates to the ability to access and process GIS information for parcels, owners, flood zones, zoning and the general plan. Without further information regarding the necessity to upgrade the computer system, staff recommends disapproval of \$2,800 as unmet needs.

Solid Waste Management

The Solid Waste Management subdivision is requesting \$100,000 to fund the County's Illegal Dumping Clean Up program. The Application states that the Illegal Dumping program is currently funded by the Butte County Neal Road Sanitary Landfill.²³⁹ Therefore, staff recommends the disapproval of \$100,000 in unmet needs for the Illegal Dumping program.

Engineering/Surveying

The Application states that due to Butte County's growth in population, more transportation facilities will be required to meet public needs. The County also argues engineering will become more involved with the designs and construction of traffic signals, traffic channeling, and roads/street to insure public safety.²⁴⁰ Based on the information provided, it appears that this request is based on projected future unmet needs rather than a current measurable need. For this reason, staff recommends the disapproval of \$96,500 as unmet needs for one Civil Engineer-Associate position and one Civil Engineer-Assistant position.

In response to the growth population, the County is requesting one Civil Engineer-Associate position to staff a hydraulics section. This position would maintain waterways and the effect on public safety in regards to flooding.²⁴¹ Based on the information provided in the Application, it appears that this request is a potential need and no supporting information is presented that would show this need as a current pressing issue. Therefore, staff recommends the disapproval of \$51,400 as an unmet need for one Civil Engineer Associate position to staff a hydraulics section.

Road and Bridge Maintenance

According to the Application, there are nine road maintenance crews that consist of seven employees each. The County has approximately 1,350 miles of road stretching over 1,675 square miles that require maintenance. Three other crews (tree trimming and drainage, signing

²³⁸ Butte County Application, p. 323

²³⁹ Butte County Application, p. 327

²⁴⁰ Butte County Application, p. 328

²⁴¹ Butte County Application, p. 328

and striping, and bridge maintenance) also have seven employees.²⁴² The Application claims adding two employees to each crew would address heavy workload demands and reduce a tremendous backlog in remedying maintenance problems.²⁴³ However, the Application did not include key workload indicators to document this claim. Therefore, staff recommends disapproval of \$459,432 as unmet needs.

Vehicle and Equipment Maintenance

The request to upgrade to a computerized cost accounting system in Vehicle and Equipment Maintenance requiring an Inventory/Invoice Coordinator to manage the system has no justification in the Application. Staff finds it would be appropriate to have a position to manage the system, but the Application does not provide documentation of the need for the system. Therefore, staff recommends disapproval of \$28,500 as unmet needs.

In the Application, the County states that each mechanic handles approximately 95 pieces of equipment, which is an increase from 33 pieces of equipment in 1981.²⁴⁴ No further workload data was provided that would indicate a trend in increased workload. The County claims that it is currently able to deal with the increasing workload, but has sacrificed the quality of service it provides and compliance with all the demands placed on the facility. Even though the workload has significantly increased throughout the years, the County stated that it is capable of handling the workload. For this reason, staff recommends the disapproval of \$100,000 for two Heavy Duty Mechanic positions.

Buildings and Grounds

Building and Grounds requests unmet needs of \$3,920,000 which consists of the renovation or replacement of the following yards:²⁴⁵

- Chico: The County would like to redevelop the surrounding area in an effort to make the facility more compatible with the surrounding area. However, the County currently does not have plans or specifications on this project. The estimated redevelopment costs are \$1,300,000.
- Gridley: The yard consists of a converted blacksmith's shop that was an old timber structure and needs modification to meet current standards. Expansion of the site is not possible according to the Facilities Master Plan dated July 2003. Replacement Costs are estimated at \$720,000.
- Paradise: The County would like this yard relocated in a more industrial location. Relocation Costs are estimated at \$600,000.

²⁴² Butte County Application, p. 326

²⁴³ Butte County Application, p. 328

²⁴⁴ Butte County Application, p. 326

²⁴⁵ Butte County response to staff questions, dated March 30, 2005, Public Works Question #2

- Oroville: Materials and equipment stored at this location are exposed to the weather and would benefit from a covered storage facility. The HVAC system is in need of repair. Renovation Costs are estimated at \$300,000.
- Administration Office: The office is filled to capacity. Expansion Costs are estimated at \$1,000,000.

Of the aforementioned five facilities, only the renovation of the Gridley and Oroville yards appears to be necessary to maintain basic services based on the information provided. The Gridley yard currently is not meeting standards in its present state. Without building renovation and repairs, the Oroville facility stands to lose more money in fixed assets replacement, poor ventilation for employees, and other fiscal consequences. Therefore, staff recommends the approval of \$1,020,000 for the Gridley and Oroville yards and the disapproval of \$2,900,000 for the other yards.

Equipment Replacement

The Application states that some of the County's larger pieces of equipment are more than 15 years old and have reached the end of their economic life.²⁴⁶ Of the 58 items in need of replacement,²⁴⁷ four were requested and recommended by Public Works in the Proposed Budget for FY 2004-05.²⁴⁸ It appears that these four items were approved for funding under the FY 2004-05 Final Budget. Given this situation, staff recommends the approval of \$4,530,000 (the total of the 54 unfunded items) and the disapproval of \$265,000 (the amount of funded items).

Staff recommends disapproval of \$5,550,000 in unmet needs because Public Works road activities receive 100 percent of its funding from sources other than the County General Fund.

Farm, Home and 4H Advisor:

The University of California Cooperative Extension is part of a research-education continuum that reaches from basic research conducted in field stations and in campus laboratories to ultimate farm, youth, home, and community usage. The Farm, Home and 4H Advisor is multifaceted in providing information and educational service relating to agriculture, natural resources, consumers, 4H youth development, and public service. The Farm, Home and 4H Advisor is not a mandated service.

The actual authorized level of direct expenditures and allocated positions in FYs 2002-03, 2003-04 and 2004-05 are illustrated below (budget unit 631.001).²⁴⁹

<u>Fiscal Year</u>	<u>Direct Expenditures</u>	<u>Allocated Positions</u>
2002-03	\$231,083	3

²⁴⁶ Butte County Application, p. 329

²⁴⁷ Butte County Application, p. 329

²⁴⁸ Butte County Proposed Budget, FY 2004-05

²⁴⁹ Butte County 2002-03 Budget, p. 384 and 379; Butte County 2003-04 Budget, p. 180 and 179, Butte County 2004-05 Budget, p. 87; Salary Ordinances & Position Allocations 2004-05, p. 14

2003-04	\$210,231	3
2004-05	\$238,042	3

The Farm, Home and 4H Advisor requests current unmet needs of **\$66,250**, which are composed of the following:²⁵⁰

- \$2,000 for printing, duplicating, and mailing
- \$17,250 for replacement of one vehicle
- \$45,000 for field help and photographic and visual aids equipment
- \$2,000 for replacement computer for clerical staff

The request for \$2,000 for printing, duplicating and mailing would allow the Advisor to provide more newsletters and other written material to clientele. As indicated by the key workload indicators in the Application, the number of newsletters averaged at approximately 51 per 25,500 clients contacted between FY 2002 and FY 2005.²⁵¹ It is not clear how this request benefits basic services. Therefore, staff recommends disapproval of \$2,000 for unmet needs.

The request for \$17,250 for a replacement vehicle correctly states such a request was not allowed in FY 2004-05, but the department was encouraged to seek a vehicle in the Disbanded Motor Pool as recommended by the Interim Department Head.²⁵² Therefore, staff recommends disapproval of \$17,250 as unmet needs for a replacement vehicle.

The County has a Memorandum of Understanding (MOU) with the University of California for farm and home services. In the MOU, the County committed to provide the support staff and facilities in exchange for the University of California programs and professionals. The Application notes the unmet needs associated with this MOU include field help, photographic and visual aids equipment, and laboratory and conference space.²⁵³ The requested amount of \$45,000 only includes unmet needs related to the field help and photographic and visual aids equipment, and does not include any requests for laboratory and conference space. The Application does not substantiate why these unmet needs are essential. Therefore, staff recommends disapproval of \$45,000 in unmet needs.

The department is also requesting one replacement computer for the daily use of clerical staff. The application does not provide any information on how many employees use this computer, how old the current computer is, or what type of computer is needed. Therefore, staff recommends the disapproval of \$2,000 in unmet needs for a replacement computer.

²⁵⁰ Butte County Application, p.336-337

²⁵¹ Butte County Application, p.333

²⁵² Butte County Proposed Budget, FY 2004-05

²⁵³ Butte County Application, p. 336-337

Staff recommends disapproval of \$66,250 in current unmet needs for the Farm, Home and 4H Advisor.

Library:

The public library provides all citizens, regardless of age, ethnic background, educational or economic level, with free access to ideas and information. Public service branches are located in Biggs, Chico, Durham, Gridley, Oroville and Paradise. The Bookmobile makes 23 stops per month, servicing citizens who live in the outlying areas of the County. Library services are not mandated by law.

The actual authorized level of direct expenditures and allocated positions in FYs 2002-03 through 2004-05 are illustrated below (budget unit 630.000).²⁵⁴

Fiscal Year	Direct Expenditures	Allocated Positions
2002-03	\$1,981,668	28.0
2003-04	\$2,015,228	28.0
2004-05	\$1,955,386	28.0

The Library requested current unmet needs of **\$1,228,190**, which are composed of the following:²⁵⁵

- \$359,000 for nine additional staff enabling the libraries to remain open longer
- \$80,000 for staffing, fuel and maintenance costs for the bookmobile
- \$750,000 for the materials budget
- \$20,000 for internet workstations and replacement of outdated terminals
- \$19,190 to expand one half-time position to full-time for the Adult Literacy Program

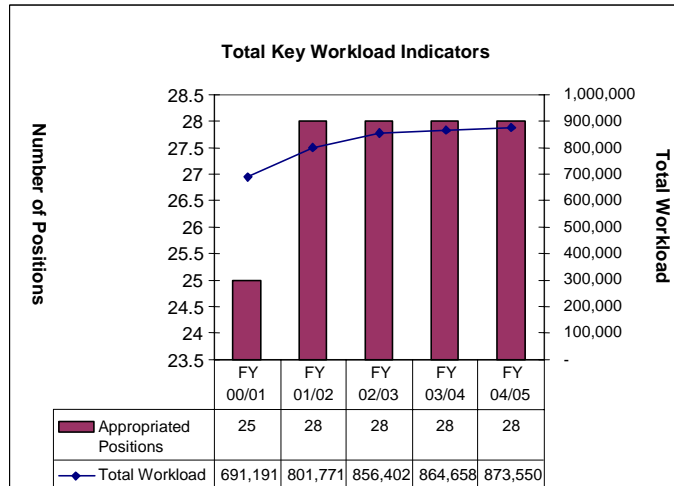
Currently the library is staffed with 28 staff members.²⁵⁶ The Application requests nine additional staff (two Librarian II positions, three Library Assistant III positions, and four Library Assistant II positions) as unmet needs in order to extend library hours, and to extend the number of days the libraries are open. The Application suggests these additional open hours would reduce staff stress and improve service by lowering the per hour circulation rate. The total library key workload indicators and appropriated positions are summarized below.²⁵⁷

²⁵⁴ Butte County FY 2002-03 Final Budget, p.438 and p. 683; Butte County FY 2003-04 Final Budget, p.209 and p.463; Butte County FY 2004-05 Final Budget, p. 97; and Salary Ordinance and Position Allocations for FY 2004-05, p. 14

²⁵⁵ Butte County Application, p.344-.345

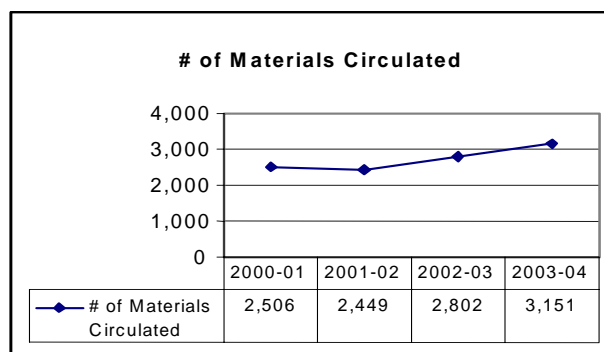
²⁵⁶ Butte County Application, p.340

²⁵⁷ Butte County Application, p.342, Butte County FY 2002-03 Final Budget, p.683; Butte County FY 2003-04



The total library key workload indicators increased by 16 percent in FY 2001-02 from 2000-01, and three staff members were added in 2001-02. Since then, the number of staff has remained at the current level of 28. Though the total key workload indicators show an increase of 8.95 percent from FYs 2001-02 to 2004-05, the increase appears minimal compared to the 16 percent increase in 2001-02. The County's FY 2004-05 Proposed Budget for the library requested the current level of staffing to maintain open library branch hours and service levels. Staff notes that the Library did not request any additional staffing in the FY 2004-05 Proposed Budget.²⁵⁸ Consequently, staff recommends the \$359,000 in unmet needs for additional staffing be disapproved.

The current bookmobile is an all-volunteer project. The application includes \$65,000 as unmet needs for staffing, and \$15,000 as unmet needs for fuel and maintenance costs in order to provide continuity and a larger range of stops over a wider geographic area. In response to the staff's question, the County provided additional information on circulation of materials as illustrated below.²⁵⁹ It shows an increasing demand in the bookmobile program. However, this is a volunteer program. Therefore, staff recommends disapproval of the \$65,000 request for staffing.



Final Budget, p. 463; and Salary Ordinance and Position Allocations for FY 2004-05, p.14

²⁵⁸ Butte County FY 2004-05 Proposed Budget, p. 168

²⁵⁹ Butte County's response to staff questions, dated March 30, 2005, Library #4

Staff acknowledges the lack of funds for maintenance and fuel costs will necessitate a greater dependence on donations. However, the Application states that the fuel is being donated on an on-going basis.²⁶⁰ Therefore, staff recommends disapproval of fuel costs. Based on the information provided by the County, staff estimates that 12-month maintenance costs would approximate \$2,400²⁶¹ and 12-month fuel costs would be \$4,200.²⁶² Staff acknowledges that the lack of funds for maintenance will necessitate a greater dependence on donations and therefore recommends approval of \$2,400 in maintenance costs to allow the Library to maintain the current level of Bookmobile services. Staff recommends disapproval of the remainder of \$12,600 for fuel and maintenance costs.

An augmentation of \$250,000 for library materials is requested as unmet needs to ensure that the library serves the information needs of the County. In addition, \$500,000 is requested to compensate for inflation and to raise the book buying power to the level of FY 1980-81. Staff's review of the library services and supplies appropriation indicates a decrease of \$127,417 from \$673,285 in FY 2003-04 to \$545,869 in 2004-05.²⁶³ To measure inflation, staff used the monthly Consumer Price Index (CPI) published by the U.S. Department of Labor, Bureau of Labor Statistics (BLS).²⁶⁴ Based on the CPI, staff finds that there has been a 2.04 percent price increase since FY 2003-04 due to inflation as illustrated below.

Adjustment for price increase

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	April	May	Jun	AVG
FY 03-04	188.4	189.2	189.6	189.4	188.5	188.3	189.4	190.8	192.2	192.3	193.4	193.3	190.4
FY 04-05	192.9	193	193.8	195	195.1	194.2	194.5	195.7	n/a	n/a	n/a	n/a	194.3
Change in index points													3.9
Percent change (=3.9/190.4*100)													2.04%
Compensation for inflation (=673,285*2.04%)													13,703

Staff recognizes the necessity to maintain an up-to-date library. To allow the library to maintain the FY 2003-04 materials budget level, staff recommends approval of \$141,120 (\$127,417 for augmentation and \$13,703 for inflation) and disapproval of \$608,880, as unmet needs related to library materials.

Ten additional Internet workstations plus replacement of outdated terminals are included in the application as unmet needs of \$20,000. The Library received grants from the Gates Foundation and InfoPeople. The Gates Foundation grant paid for 29 Internet workstations in 2000.²⁶⁵ The InfoPeople grant paid for the purchase of eight computers (three Internet workstations for the

²⁶⁰ Butte County Application, p. 341

²⁶¹ Butte County's response to staff questions, dated March 30, 2005, Library #4. Average maintenance costs for fiscal years 2001-02 through 2003-04 are: (3,240+2,120+1,842)/3=2,400.

²⁶² Butte County's response to staff questions, dated March 30, 2005, Library #4. Anticipated monthly fuel costs are \$300-400. Projected 12-month fuel costs would be: 350*12 =4,200.

²⁶³ Butte County FY 2003-04 Final Budget, p. 209 and Butte County FY 2004-05 Final Budget, p. 97

²⁶⁴ See Exhibit for CPI information

²⁶⁵ Butte County Application, p. 341

Chico branch, one workstation each for the following branches: Paradise, Oroville, Gridley, Durham, and Biggs) in FY 1998-99. However, only four of these eight stations are still in use.²⁶⁶ The County states that the most important change in service demands has been the increasing requests by the public for electronic databases and a greater number of Internet workstations.²⁶⁷ Therefore, staff recommends approval of \$8,000 to replace four workstations at \$2,000 each and disapproval of the remaining amount of \$12,000.

In order to better serve the needs of their clients, the Application requests the current half-time position in Adult Literacy to be expanded to a full-time position. The Families for Literacy's goal is to encourage the families of adult learners to develop the reading habit and break the cycle of illiteracy. The grant-funded Library III position at the Literacy Service Division ended in December 2004 and has been eliminated. Consequently, to mitigate the loss of the Library III position, staff recommends approval of \$9,595 (half of \$19,190) to increase the current half-time Library Assistant II position to full-time for the period of January 2005 through June 2005.

For the Library, staff recommends approval of \$127,280²⁶⁸ in unmet needs because the Library received approximately 21 percent of its funding from sources other than the County General Fund in FY 2004-05 and disapproval of \$1,067,075.

Recommendation on Program Needs and Expenditure Flexibility

Subject to the County submitting additional information to support their underlining assertions as indicated in Section III of the analysis, staff recommends that the Commission find \$16,084,899 in unmet needs. This amount represents the approximate county portion of costs associated with basic county needs, which are unmet. Certain departments are funded from county- and non-county sources. The recommended unmet need reflects a reduction proportionate with certain county departments' ratio of county- to non-county funds. See the following schedule.

²⁶⁶ Butte County's response to staff questions, dated March 30, 2005, Library #2

²⁶⁷ Butte County Application, p..343

²⁶⁸ General Fund transfer to the Library Fund approximates 79% ($=\$1,779,510/\$2,243,128*100$) per the Butte County FY 2004-05 Budget, Schedule 5 and Schedule 8. General Fund portion of unmet needs is computed as: $\$127,280 = \$161,115*79\%$.

SUMMARY OF UNMET NEEDS
2004-05 Butte County Application

DEPARTMENT	2004 APPLICATION TOTAL UNMET NEEDS (1)	2004 APPLICATION FUTURE UNMET NEEDS (2)	2004 APPLICATION CURRENT UNMET NEEDS (3) = (1) - (2)	ADJUSTMENT PER COUNTY RESPONSES (4)	2004 REVISED CURRENT UNMET NEEDS (5) = (3) + (4)	CSM RECOMMENDATION
Public Safety Departments						
District Attorney	\$ 746,433	\$ -	\$ 746,433	\$ -	\$ 746,433	\$ 662,250 c
Fire	3,764,687	-	3,764,687	(1,593,479)	2,171,208	1,198,825 a
Probation	9,909,689	-	9,909,689	-	9,909,689	3,416,776 c
Public Defender	-	-	-	-	-	-
Sheriff	9,713,038	-	9,713,038	-	9,713,038	6,691,617 c
Other Public Safety						
Agricultural Commissioner	55,155	-	55,155	-	55,155	13,352
Clerk-Recorder	-	-	-	-	-	-
Development Services	1,212,000	-	1,212,000	-	1,212,000	5,000
Water and Resource	4,200,000	3,150,000	1,050,000	40,000	1,090,000	- a
Health & Human Services						
Behavioral Health	7,012,000	2,792,000	4,220,000	13,970	4,233,970	- a
Public Health	1,042,700	-	1,042,700	(36,000)	1,006,700	389,450 a,c
Welfare-Adult & Children's Svcs	-	-	-	-	-	-
Employment and Social Svcs	453,900	-	453,900	170,000	623,900	97,750 a,c
General Government						
Administrative Office	700,000	-	700,000	-	700,000	- b
Assessor	318,290	-	318,290	-	318,290	318,290
Auditor-Controller	219,250	-	219,250	-	219,250	161,850
County Counsel	93,156	-	93,156	-	93,156	93,156 c
Elections and Registration	3,021,113	2,639,200	381,913	-	381,913	34,500
General Services	1,399,564	-	1,399,564	(3,000)	1,396,564	550,360 a,b,c
Information Services	1,136,759	452,705	684,054	(35,698)	648,356	436,690 a,b,c
Information Services-Comm.	2,478,600	660,000	1,818,600	(219,600)	1,599,000	1,538,000 a,b
Personnel	317,603	-	317,603	-	317,603	309,753
Treasurer-Tax Collector	215,000	-	215,000	-	215,000	40,000 c
Public Works	9,119,151	-	9,119,151	493,432	9,612,583	- a
Education & Recreation						
Farm and Home Advisor	66,250	-	66,250	-	66,250	-
Library	1,228,190	-	1,228,190	-	1,228,190	127,280
TOTAL	\$ 58,422,528	\$ 9,693,905	\$ 48,728,623	\$ (1,170,375)	\$ 47,558,248	\$ 16,084,899

a. The unmet need figures were revised to reflect the County response to staff questions, dated March 30, 2005.

b. There is a conflict between information in Table 7 on page 15 of Butte County Application and unmet need narratives in the Butte County Application. Staff confirmed with the County that unmet need described in the application narrative is the correct figure.

c. Staff approval of these amounts is contingent upon the County providing additional information to support the need.